



EXECUTIVE CHAMBERS
HONOLULU

LINDA LINGLE
GOVERNOR

January 20, 2006

The Honorable Robert Bunda, President
and Members of the Senate
Twenty-Third State Legislature
State Capitol, Room 003
Honolulu, Hawaii 96813

Dear Mr. President and Members of the Senate:

For your information and consideration, I am transmitting an amendment to our October 3, 2005 report on unauthorized positions required by Section 167 of Act 178, Session Laws of Hawaii 2005, the General Appropriations Act of 2005.

Attached are two copies of the Department of Health's amended listing of unauthorized positions.

Pursuant to Act 231, SLH 2001, I am also informing you that the amended report may be viewed electronically at www.hawaii.gov/budget/LegReports.

Sincerely,

LINDA LINGLE



EXECUTIVE CHAMBERS
HONOLULU

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GOVERNOR

January 20, 2006

The Honorable Calvin K.Y. Say, Speaker
and Members of the House of Representatives
Twenty-Third State Legislature
State Capitol, Room 431
Honolulu, Hawaii 96813

Dear Mr. Speaker and Members of the House:

For your information and consideration, I am transmitting an amendment to our October 3, 2005 report on unauthorized positions required by Section 167 of Act 178, Session Laws of Hawaii 2005, the General Appropriations Act of 2005.

Attached are two copies of the Department of Health's amended listing of unauthorized positions.

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Sincerely,

LINDA LINGLE

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Section 167 - Unauthorized Positions												
Department/ of:		HEALTH										
Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planned Expenditures			
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Impact of Aboishment Of Position and Elimination of Funds
131DJ	110250	MICROBIOLOGIST	76-16(b)(12)	N	9/7/1999	FILLED	2/24/2004	30,516	30,516	30,516	Established in lieu of civil service to fulfill grant requirements(funds by #94606H).	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	110309	BTP BIOSTATISTICIAN	76-16(b)(12)	N	10/15/1999	FILLED	7/17/2003	42,180	42,180	42,180	Established in lieu of civil service to fulfill grant requirements(funded by #94622H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	110314	ETP DATA PRCCSSG SYSTS ANAL IV	76-16(b)(12)	N	10/20/1999	VACANT	7/1/2003	0	53,373	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94621H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	110430	BTP MICROBIOLOGIST IV	76-16(b)(12)	N	11/26/1999	FILLED	9/18/2002	49,344	49,344	49,344	Established in lieu of civil service to fulfill grant requirements(funded by #94630H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DJ	110680	INFLUENZA SURVEILLANCE COORD	76-16(b)(12)	N	6/15/2000	FILLED	9/4/2001	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94608H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	110681	FOODBORNE DIS SRVL & RESP COORD	76-16(b)(12)	N	6/15/2000	FILLED	6/22/2001	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94609H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	110682	HEPATITIS C COORDINATOR	76-16(b)(12)	N	6/15/2000	FILLED	9/1/2004	47,496	47,496	47,496	Established in lieu of civil service to fulfill grant requirements(funded by #94607H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	110683	NOTIFIABLE DIS SRVL & INFO COORD	76-16(b)(12)	N	6/15/2000	FILLED	4/1/2003	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94611H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	110713	BTP SENIOR PLANNER	76-16(b)(12)	N	6/22/2000	FILLED	12/4/2002	63,000	63,000	63,000	Established in lieu of civil service to fulfill grant requirements(funded by #94616H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112288	BTP CLERK TYPIST	76-16(b)(12)	N	9/24/2001	FILLED	11/5/2001	26,652	26,652	26,652	Established in lieu of civil service to fulfill grant requirements(funded by #94643H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112860	BTP PROJECT MANAGER	76-16(b)(12)	N	6/28/2002	FILLED	7/19/2002	70,000	70,000	70,000	Established in lieu of civil service to fulfill grant requirements(funded by #94612H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112861	BTP FISCAL SPECIALIST	76-16(b)(12)	N	7/2/2002	FILLED	11/16/2003	49,344	49,344	49,344	Established in lieu of civil service to fulfill grant requirements(funded by #94615H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112862	BTP STATISTICSCLERK	76-16(b)(12)	N	6/25/2002	FILLED	6/2/2003	25,000	25,000	25,000	Established in lieu of civil service to fulfill grant requirements(funded by #94628H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.

Section 167 - Unauthorized Positions												
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HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	
											Impact of Abclishment Of Position and Elimination of Funds	
131DB	112863	BTP PERSONNEL MGMT SPECIALIST	76-16(b)(12)	N	7/1/2002	VACANT	8/31/04	82,24	49,344	49,344	Established in lieu of civil service to fulfill grant requirements(funded by #94614H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
131DB	112865	BTP EPIDEMICLOGICAL SPECIALIST	76-16(b)(12)	N	6/ 3/2002	FILLED	8/1/2002	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94623H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
131DB	112866	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	7/22/2002	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94624H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
131DB	112867	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	4/1/2004	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94625H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
31DB	112868	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	7/1/2005	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94626H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
31DB	112869	ETP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	11/19/2003	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94627H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
31DB	112903	BTP SECRETARY I	76-16(b)(12)	N	7/22/2002	FILLED	11/16/2003	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #94644H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
31DB	112904	BTP LAB INFORMATION TECHNOLOGIST	76-16(b)(12)	N	8/12/2002	VACANT	11/4/2002	0	47,436	47,436	Established in lieu of civil service to fulfill grant requirements(funded by #94632H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
31DB	112905	BTP MICROBIOLOGIST & LAB COORD	76-16(b)(12)	N	8/2/2002	FILLED	8/9/2002	57,720	57,720	57,720	Established in lieu of civil service to fulfill grant requirements(funded by #94629H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
31DB	112906	BTP LABORATORY ASSISTANT	76-16(b)(12)	N	7/22/2002	FILLED	2/17/2004	30,012	30,012	30,012	Established in lieu of civil service to fulfill grant requirements(funded by #94634H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
31DB	112907	BTP LAB & INFO SUPPORT TECH	76-16(b)(12)	N	7/22/2002	FILLED	11/16/2003	32,124	32,124	32,124	Established in lieu of civil service to fulfill grant requirements(funded by #94633H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
31DB	112908	BTP MICROBIOLOGIST III	76-16(b)(12)	N	7/22/2002	FILLED	10/8/2002	38,976	38,976	38,976	Established in lieu of civil service to fulfill grant requirements(funded by #94631H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.
31DB	112995	BTP DATA PROCSSG SYSTS ANAL IV	76-16(b)(12)	N	7/26/2002	FILLED	8/3/2004	33,000	33,000	33,000	Established in lieu of civil service to fulfill grant requirements(funded by #94635H)	Disease surveillance, outbreak control, & puclic health preparedness activities will be decreased.

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HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07			
131DB	112996	BTP DPSA III	76-16(b)(12)	N	7/26/2002	FILLEC	3/16/2005	30,000	30,000	30,000	Established in lieu of civil service to fulfill grant requirements(funced by #94636H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	
131DB	113011	ETP CLERK TYPIST	76-16(b)(12)	N	8/19/2002	FILLED	11/3/2003	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #94645H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	
131DB	113012	ETP SECRETARY	76-16(b)(12)	N	8/13/2002	FILLED	5/17/2004	33,000	33,000	33,000	Established in lieu of civil service to fulfill grant requirements(funded by #94641H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	
31DB	113013	BTP PLANNER IV	76-16(b)(12)	N	8/19/2002	FILLED	12/6/2004	52,653	52,653	52,653	Established in lieu of civil service to fulfill grant requirements(funded by #94617H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	
31DB	113014	BTP PHARMACIST	76-16(b)(12)	N	8/30/2002	FILLED	9/24/2002	79,008	79,008	79,008	Established in lieu of civil service to fulfill grant requirements(funded by #94613H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	
31DB	113076	BTP INFORMATION SPECIALIST IV	76-16(b)(12)	N	9/20/2002	FILLED	3/5/2004	42,180	42,180	42,180	Established in lieu of civil service to fulfill grant requirements(funded by #94637H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	
31DB	113077	BTP INFORMATION SPECIALIST III	76-16(b)(12)	N	9/20/2002	FILLED	3/5/2004	36,036	36,036	36,036	Established in lieu of civil service to fulfill grant requirements(funded by #94638H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	
31DB	113113	BTP CLERK TYPIST	76-16(b)(12)	N	10/18/2002	FILLED	4/20/2005	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #94646H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	
31DB	113115	BTP DISTANCE LEARNING COORDINATOR	76-16(b)(12)	N	10/25/2002	FILLED	3/1/2005	50,000	50,000	50,000	Established in lieu of civil service to fulfill grant requirements(funded by #94640H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	
31DB	113124	BTP EDUCATION & TRNG COORD	76-16(b)(12)	N	10/25/2002	FILLED	3/29/2004	85,440	85,440	85,440	Established in lieu of civil service to fulfill grant requirements(funded by #94639H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	
31DC	113153	CLERK TYPIST II		N	11/26/2002	VACANT	8/15/2005	20,592	20,592	20,592	(funded by #94654H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	
31DB	116378	BTP PLANNER IV	76-16(b)(12)	N	6/13/2003	FILLED	8/4/2003	52,655	52,655	52,655	Established in lieu of civil service to fulfill grant requirements(funded by #95618H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.	

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131DB	116448	ETP CLINCL OPERATIONS MGR (MD)	76-16(b)(12)	N	9/29/2003	VACANT	11/14/2003	0	85,440	85,440	Established in lieu of civil service to fulfill grant requirements(funded by #95616H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116520	BTP ACCOUNT CLERK III	76-16(b)(12)	N	10/16/2003	FILLEC	3/16/2004	30,120	30,120	30,120	Established in lieu of civil service to fulfill grant requirements(funced by #95615H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116523	BTP CONTRACTS SPECIALIST	76-16(b)(12)	N	11/23/2003	FILLED	12/31/2003	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funced by #95614H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116533	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	10/16/2003	FILLED	4/1/2004	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #95628H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116534	BTP FOOD SAFETY COORDINATOR	76-16(b)(12)	N	11/20/2003	FILLED	1/3/2005	60,000	60,000	60,000	Established in lieu of civil service to fulfill grant requirements(#95629H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116536	BTP CLERK TYPIST II	76-16(b)(12)	N	10/16/2003	FILLED	5/17/2004	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #95622H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116537	BTP PLANNER IV	76-16(b)(12)	N	10/16/2003	FILLED	1/16/2004	92,655	92,655	92,655	Established in lieu of civil service to fulfill grant requirements(funded by #95619H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116538	BTP PUBLIC HEALTH EDUCATOR III	76-16(b)(12)	N	10/16/2003	FILLED	5/17/2004	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funded by #95626H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116539	BTP PLANNER IV	76-16(b)(12)	N	10/16/2003	FILLED	8/3/2004	52,655	52,655	52,655	Established in lieu of civil service to fulfill grant requirements(funded by #95621H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116540	BTP SR DATA PROCSSG SYSTS ANAL	76-16(b)(12)	N	10/16/2003	FILLED	3/7/2005	100,000	100,000	100,000	Established in lieu of civil service to fulfill grant requirements(funded by #95636H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116598	BTP MICROBIOLOGIST IV	76-16(b)(12)	N	12/23/2003	FILLED	2/10/2004	42,180	42,180	42,180	Established in lieu of civil service to fulfill grant requirements(funded by #95630H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116599	BTP PUBLIC HEALTH EDUCATOR III	73-16(b)(12)	N	12/23/2003	FILLED	4/6/2004	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funded by #95625H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116600	BTP LABORATORY ASSISTANT	76-16(b)(12)	N	12/23/2003	FILLED	2/16/2005	31,200	31,200	31,200	Established in lieu of civil service to fulfill grant requirements(funded by #95631H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.

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Department of:		HEALTH										
Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planned Expenditures		Justification for Establishment of Position	Impact of Aboishment of Position and Elimination of Funds
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07		
131DB	116601	ETP PLANNER IV	76-16(b)(12)	N	12/23/2003	FILLED	6/3/2005	52,655	52,655	52,655	Established in lieu of civil service to fulfill grant requirements(funded by #95620H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116602	BTP CLERK TYPIST II	76-16(b)(12)	N	12/23/2003	FILLED	3/22/2004	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #95623H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116603	BTP DATA PRCCSSG SYSTS ANAL IV	76-16(b)(12)	N	12/23/2003	FILLED	4/22/2004	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funded by #95627H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116604	BTP CHEMIST & LABORATORY COORD	76-16(b)(12)	N	12/23/2003	FILLED	5/18/2004	60,048	60,048	60,048	Established in lieu of civil service to fulfill grant requirements(funced by #95632H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116605	BTP CHEMIST II	76-16(b)(12)	N	12/23/2003	FILLED	5/3/2004	49,344	49,344	49,344	Established in lieu of civil service to fulfill grant requirements(funced by #95634H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116606	BTP CHEMIST IV	76-16(b)(12)	N	12/23/2003	FILLED	3/25/2004	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #95633H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116607	BTP CLERK TYPIST II	76-16(b)(12)	N	12/23/2003	VACANT	6/9/2004	0	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #95624H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116608	BTP PUBLIC HEALTH EDUCATOR IV	76-16(b)(12)	N	1/28/2004	FILLED	4/1/2004	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funded by #95637H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116653	BTP DISASTER PLANNER	76-16(b)(12)	N	12/29/2003	VACANT	4/12/2004	0	52,655	52,655	Established in lieu of civil service to fulfill grant requirements(funded by #95617H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	116795	VECTOR-BORNE DISEASE COORD	76-16(b)(12)	N	3/12/2004	FILLED	3/23/2004	0	57,200	57,200	Established to fulfill grant requirements (not budgeted).	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	117028	INF DIS VECTOR CONTROL INSP	76-16(b)(12)	N	9/2/2004	FILLED	10/18/2004	0	35,420	35,420	Established to fulfill grant requirements(not budgeted).	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	117055	ARBOVIRUS INFORMATION SPECIALIST	76-16(b)(12)	N	9/2/2004	FILLED	10/18/2004	0	46,050	46,050	Established to fulfill grant requirements(not budgeted).	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.

Department of: Health/Community Health Division
8/26/05

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Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	116700	CMHC MI/SA COORDINATOR	76-16(b)(3)	A	2/3/04	F	8/16/04		34,431	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94311H
HTH420	116739	CMHC CLUBHOUSE-PSR	76-16(b)(3)	A	2/3/04	F	3/31/04		43,061	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94309H
HTH420	116714	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/1/04		35,123	40,484	41,901	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94304H
HTH420	116715	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/29/04		32,284	40,484	41,901	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94305H
HTH420	116728	CMHC FORENSIC COORD	76-16(b)(3)	A	2/13/04	F	9/1/04		42,553	59,948	62,046	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94312H
HTH420	116755	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	4/28/04		54,119	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94329H
HTH420	116756	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	V	7/1/05		36,029	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94330H
HTH420	116757	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	3/21/05		9,565	49,400	51,129	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94331H
HTH420	116767	CMHC CASE MANAGEMENT	76-16(b)(3)	A	2/17/04	F	8/2/04		38,356	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94310H
HTH420	116790	CMHC JAIL DIVERSION CO	76-16(b)(3)	A	3/15/04	V	3/15/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94317H
HTH420	116827	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	V	5/12/04		0	28,232	43,830	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94303H
HTH420	116823	CMHC JAIL DIVERSION CO	76-16(b)(3)	A	4/5/04	F	7/27/04		36,009	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94313H
HTH420	116829	CMHC JAIL DIVERSION SP	76-16(b)(3)	A	4/5/04	F	6/2/04		41,239	43,817	45,350	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94314H
HTH420	116830	CMHC JAIL DIVERSION SP	76-16(b)(3)	A	4/5/04	F	9/7/04		26,912	40,484	41,901	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94315H
HTH420	116831	CMHC JAIL DIVERSION SP	76-16(b)(3)	A	4/5/04	F	10/20/04		23,434	40,484	41,901	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94316H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos No	Position Title	Authority to Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	11726	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	12/15/04	F	2/16/05		11,309	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95246H
HTH420	11727	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	12/15/04	F	3/1/05		9,834	48,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95247H
HTH420	117256	CMHC CASE MANAGEMENT	76-16(b)(3)	A	12/27/04	F	5/2/05		3,129	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95239H
HTH420	117257	CMHC CASE MANAGEMENT	76-16(b)(3)	A	12/27/04	F	5/11/05		2,235	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95238H
HTH420	117336	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	3/28/05	V	3/28/05		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95248H
HTH420	117343	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	3/28/05	V	3/28/05		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95249H
HTH420	116701	CMHC MISA COORDINATOR	76-16(b)(3)	A	2/3/04	F	7/15/04		42,674	51,260	53,054	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94321H
HTH420	116710	CMHC CLUBHOUSE-PSR	76-16(b)(3)	A	2/9/04	V	1/11/05		27,747	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94320H
HTH420	116730	CMHC FORENSIC COORD	76-16(b)(3)	A	2/10/04	F	2/23/05		15,533	59,947	62,045	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94322H
HTH420	116749	CMHC CASE MANAGEMENT	76-16(b)(3)	A	2/11/04	F	10/1/04		25,757	40,369	42,138	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94353H
HTH420	116756	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	8/2/04		36,029	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94332H
HTH420	116756	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	8/2/04		42,664	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94372H
HTH420	116768	CMHC CASE MANAGEMENT	76-16(b)(3)	A	2/17/04	F	7/1/04		57,829	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94357H
HTH420	116826	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	V	5/12/04		0	28,232	43,830	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94380H
HTH420	117254	CMHC CASE MANAGEMENT	76-16(b)(3)	A	12/27/04	F	3/30/05		6,841	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95254H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos No	Position Title	Authority of Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	117255	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	3/31/05		6,699	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95252H
HTH420	117264	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	3/30/05		6,685	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95251H
HTH420	116702	CMHC M/SA COORDINATOR	76-16(b)(3)	A	2/3/04	F	9/7/05		31,875	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 22244
HTH420	116731	CMHC FORENSIC COORDINATOR	76-16(b)(3)	A	2/10/04	F	3/22/04		64,313	68,079	70,462	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 42709
HTH420	116751	CMHC CLUBHOUSE-PSR C	76-16(b)(3)	A	2/11/04	F	4/22/04		43,059	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94382H
HTH420	116753	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/11/04	F	4/26/04		38,245	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94307H
HTH420	116754	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/11/04	F	7/13/05		0	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94308H
HTH420	116769	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	7/28/04		47,473	51,870	53,865	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94334H
HTH420	116825	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	F	3/31/05		8,482	51,265	53,059	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94370H
HTH420	117245	CMHC STATEWIDE CLUEH	76-16(b)(3)	A	12/20/04	F	1/11/05		24,750	64,838	67,107	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94306H
HTH420	117262	CMHC CASE MGMT TEAM	76-16(b)(3)	A	12/27/04	V	12/27/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95258H
HTH420	117263	CMHC CASE MGMT TEAM	76-16(b)(3)	A	12/27/04	V	12/27/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95259H
HTH420	117288	CMHC MEDICAL DIRECTOR	76-16(b)(3)	A	1/27/05	F	4/19/05		19,425	144,083	149,126	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 100399E/95264H
HTH420	117341	CMHC CASE MANAGEMEN	76-16(b)(3)	A	3/18/05	V	3/18/05		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95261H
HTH420	116703	CMHC M/SA COORDINATOR	76-16(b)(3)	A	2/3/04	V	7/9/05		23,897	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94336H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Panned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	117255	CMHC CASE MANAGENEN	76-16(b)(3)	A	12/27/04	F	3/31/05		6,699	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95252H
HTH420	117264	CMHC CASE MANAGENEN	76-16(b)(3)	A	12/27/04	F	3/30/05		6,685	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95251H
HTH420	116702	CMHC M/SA COORDINATC	76-16(b)(3)	A	2/3/04	F	9/7/05		31,875	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 22244
HTH420	116731	CMHC FORENSIC COORD	76-16(b)(3)	A	2/10/04	F	3/22/04		64,313	68,079	70,462	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 42709
HTH420	116751	CMHC CLUBHOUSE-PSR C	76-16(b)(3)	A	2/11/04	F	4/22/04		43,059	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94382H
HTH420	116753	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/11/04	F	4/26/04		38,245	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94307H
HTH420	116754	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/11/04	F	7/13/05	0		40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94306H
HTH420	116769	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	7/28/04		47,473	51,870	53,865	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94334H
HTH420	116825	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	F	3/31/05		8,482	51,265	53,059	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94370H
HTH420	117249	CMHC STATEWIDE CLUBH	76-16(b)(3)	A	12/23/04	F	1/11/05		24,750	64,838	67,107	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94306H
HTH420	117262	CMHC CASE MGMT TEAM	76-16(b)(3)	A	12/27/04	V	12/27/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95258H
HTH420	117263	CMHC CASE MGMT TEAM	76-16(b)(3)	A	12/27/04	V	12/27/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95259H
HTH420	117283	CMHC MEDICAL DIRECTO	76-16(b)(3)	A	1/27/05	F	4/19/05		19,425	144,083	149,126	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 100399E/95264H
HTH420	117341	CMHC CASE MANAGEMEN	76-16(b)(3)	A	3/18/05	V	3/18/05		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95261H
HTH420	116703	CMHC MISA COORDINATC	76-16(b)(3)	A	2/3/04	V	7/9/05		23,897	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94336H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to	MOF	Date Estab	Fillec (F) Vac (V)	Date V or F		Expend FY 05	FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
			Establ							Planned Expenditures			
HTH420	116725	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/3/04	F	4/1/04		38,245	40,484	41,901	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94328H
HTH420	116732	CMHC FORENSIC COORD	76-16(b)(3)	A	2/10/04	F	9/1/04		41,442	59,948	62,046	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94337H
HTH420	116760	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	7/13/04		40,022	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94337H
HTH420	116751	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	12/6/04		21,510	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94333H
HTH420	116770	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	7/16/04		40,515	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94335H
HTH420	116824	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	F	9/1/04		16,257	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94345H
HTH420	117251	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	6/27/05		0	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95270H
HTH420	117252	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	4/1/05		6,556	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95269H
HTH420	117253	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	V	12/27/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95268H
HTH420	117254	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/22/05	F	3/23/05		7,554	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95275H
HTH420	117256	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/22/05	F	3/31/05		9,875	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95276H
HTH420	116425	CMHC PSYCHIATRIC SPEC	76-16(b)(3)	A	7/28/03	F	1/30/04		105,100	108,779	112,586	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 100218E
HTH420	116427	CMHC PSYCHIATRIC SPEC	76-16(b)(3)	A	7/28/03	F	6/9/04		112,969	86,253	133,907	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 104216E
HTH420	116428	CMHC MEDICAL DIRECTOR	76-16(b)(3)	A	7/28/03	V	7/28/03		0	77,625	130,684	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 96206H
HTH420	116429	CMHC MEDICAL DIRECTOR	76-16(b)(3)	A	7/28/03	V	1/25/05		93,426	77,625	150,684	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 96207H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Panned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	116734	CMHC M/SA COORDINATOR	76-16(b)(3)	A	2/3/04	V	5/4/05		23,055	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94361H
HTH420	116735	CMHC M/SA COORDINATOR	76-16(b)(3)	A	2/3/04	F	9/13/04		31,236	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94362H
HTH420	116711	CMHC CLUBHOUSE-PSR C	76-16(b)(3)	A	2/9/04	F	7/12/04		43,214	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94358H
HTH420	116712	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/19/04		33,420	40,369	42,138	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98273H
HTH420	116716	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/12/04		31,492	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98269H
HTH420	116717	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/16/04		33,562	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98270H
HTH420	116718	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/19/04		33,420	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98271H
HTH420	116719	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/19/04		33,420	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98272H
HTH420	116720	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	3/1/05		9,834	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94347H
HTH420	116721	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	3/30/05		4,917	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94348H
HTH420	116722	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	V	2/9/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94349H
HTH420	116723	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	V	2/9/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94350H
HTH420	116733	CMHC FORENSIC COORD	76-16(b)(3)	A	2/10/04	V	2/10/04		0	33,048	51,307	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94363H
HTH420	116747	CMHC FORENSIC COORD	76-16(b)(3)	A	2/10/04	F	10/19/04		35,498	59,777	62,397	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94364H
HTH420	116748	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/11/04	V	2/11/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94355H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority of Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
										Planned Expenditures			
HTH420	116750	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/11/04	F	3/30/25		6,841	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94354H
HTH420	116752	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	V	8/12/04		327	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98216H
HTH420	116763	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	3/30/05		7,703	45,584	47,179	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94351H
HTH420	116764	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	V	2/11/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94352H
HTH420	116765	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/11/04	V	2/11/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94360H
HTH420	116771	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	6/27/05		0	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94359H
HTH420	116822	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	V	5/12/04		0	28,232	43,830	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94344H
HTH420	116823	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	V	5/12/04		0	28,232	43,830	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94346H
HTH420	116861	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	5/19/04	F	5/4/05		81,951	68,954	71,367	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94340H
HTH420	116862	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	5/19/04	F	7/6/04		61,493	71,023	73,508	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 96209H
HTH420	116863	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	5/19/04	F	7/1/04		62,254	71,023	73,508	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94339H
HTH420	116864	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	5/19/04	F	7/1/04		62,254	71,023	73,508	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 96208H
HTH420	116865	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	5/19/04	V	10/1/04		17,500	46,008	71,427	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 96210H
HTH420	117216	CMHC CLUBHOUSE SPECI	76-16(b)(3)	A	12/15/04	V	12/15/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95282H
HTH420	117219	CMHC CLUBHOUSE SPECI	76-16(b)(3)	A	12/15/04	V	12/15/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95281H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	117220	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	12/15/04	V	12/15/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95280H
HTH420	117261	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	6/6/05		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95287H
HTH420	117335	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	4/1/05	V	4/1/05		0	46,008	71,427	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95283H
HTH420	117339	CMHC CASE MGMT TEAM	76-16(b)(3)	A	6/6/05	V	6/6/05		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95285H
HTH420	117340	CMHC CASE MANAGEMEN	76-16(b)(3)	A	3/13/05	V	3/18/05		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95284H
HTH420	116706	CMHC M/SA COORDINATC	76-16(b)(3)	A	2/3/04	F	9/2/04		34,468	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94375H
HTH420	116713	CMHC CLUBHOUSE-PSR C	76-16(b)(3)	A	2/9/04	F	3/31/04		46,562	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94373H
HTH420	116746	CMHC FORENSIC COORDI	76-16(b)(3)	A	2/10/04	V	2/10/04		0	33,048	51,307	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94376H
HTH420	116772	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	8/6/04		50,138	55,449	57,389	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94374H
HTH420	116819	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	F	3/1/05		44,077	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94371H
HTH420	117259	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	3/28/05		7,413	41,994	43,835	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95290H
HTH420	117260	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	V	12/27/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95291H
HTH420	116707	CMHC M/SA COORDINATC	76-16(b)(3)	A	2/3/04	V	2/3/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94384H
HTH420	116726	CMHC JAIL DIVERSION SP	76-16(b)(3)	A	2/10/04	V	2/10/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94387H
HTH420	116745	CMHC FORENSIC COORDI	76-16(b)(3)	A	2/10/04	V	2/10/04		0	33,448	51,307	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94385H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	116752	CMHC CLUBHOUSE-PSR	76-16(b)(3)	A	2/1/04	V	2/11/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 11674
HTH420	116773	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	7/12/04		48,698	53,322	55,188	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94383H
HTH420	116820	CMHC JAIL DIVERSION CO	76-16(b)(3)	A	4/5/04	F	10/21/04		31,183	53,322	55,188	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94386H
HTH420	116821	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	V	5/12/04		0	28,232	47,556	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94381H
HTH420	117258	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	V	12/27/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95262H
HTH420	117349	CMHC CLINICAL PSYCHOL	76-16(b)(3)	A	3/31/05	V	3/31/05		0	33,048	51,307	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 116791
HTH420	116596	Psychiatrist I	76-16(b)(17)	A	12/01/03	F	02/02/04	@50%	55278	56250	56250	To comply with the requirements of the court ordered Plan for Community Mental Health Services. This position was established using 50% of a Psy I #100291e that was reduced to 50%.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 116791
HTH420	116424	Psychiatrist I	76-16(b)(17)	A	07/25/03	F	07/01/05	@50%	56541	56250	57216	To comply with the requirements of the court ordered Plan for Community Mental Health Services. This position was established using 50% of a Psy I #100359e that was reduced to 50%.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 116791
HTH420	116775	Clerk Typist II		A	02/18/04	V	11/06/04		0	0	0	Position is temporarily assigned to another org. code WITHIN the division and as such coded as unbudgeted.	Provides support to the Outpatient community services administration. Absence of this position will further result in delays and processing of various requests that filter through the admin section of outpatient community services.
HTH420	13930	Clerk Typist II		A	n/a	V	n/a		0	0	0	Position is utilized as clerical support on an 89 day non-civil service basis.	The position helps support direct service clerical support.
HTH420	116343	AMHD Jail Diversion Specialist		N	04/04/03	F	04/28/03		42029	33039	0	Position provides direct jail diversion services as a pilot federal grant project	The grant terminates on March 31, 2006 or sooner. Position to be abolished thereafter.
HTH420	116344	AMHD Jail Diversion Specialist		N	04/04/03	F	04/28/03		42029	33039	0	Position provides direct jail diversion services as a pilot federal grant project	The grant terminates on March 31, 2006 or sooner. Position to be abolished thereafter.
HTH420	116345	AMHD Jail Diversion Coordinator		N	04/04/03	F	04/28/03		56370	44316	0	Position provides direct jail diversion services as a pilot federal grant project	The grant terminates on March 31, 2006 or sooner. Position to be abolished thereafter.
HTH420	116436	AMHD Jail Diversion Specialist		N	04/04/03	F	04/28/03		42029	33039	0	Position provides direct jail diversion services as a pilot federal grant project	The grant terminates on March 31, 2006 or sooner. Position to be abolished thereafter.

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Fillec (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH430	111867	HSH CLINICAL PSYCHOLOGY CHIEF	76-16(b)(3)	A	03/23/01	F	07/23/04	88,616	97,002	100,397	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted position # 07230
HTH430	112776	FMA - MENTAL HEALTH (EL)	76-16(b)(3)	A	03/20/02	F	06/14/04	11,400	13,301	13,736	RE-OPENING OF 60 BED UNIT	UNABLE TO MAINTAIN STAFFING AND DELIVERY OF CARE. Funding from budgeted position #V5'125
HTH430	112777	FMA - MENTAL HEALTH (EL)	76-16(b)(3)	A	03/20/02	F	06/16/05	572	13,828	14,559	RE-OPENING OF 60 BED UNIT	UNABLE TO MAINTAIN STAFFING AND DELIVERY OF CARE. Funding from budgeted position #V5'125
HTH430	113048	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	08/30/02	F	03/01/04	143,496	150,359	156,141	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted position # 92559
HTH430	113049	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	08/30/02	F	06/23/04	144,504	148,297	153,487	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92600H
HTH430	113050	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	08/30/02	F	01/24/05	56,873	133,408	138,077	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92602H
HTH430	113051	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	08/30/02	F	02/18/05	132,222	138,999	143,864	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92609H
HTH430	113052	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	08/30/02	F	02/18/05	139,404	146,548	151,577	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92618H
HTH430	113094	RPN IV	76-16(b)(3)	A	10/28/02	V	01/13/04	0	64,500	55,324	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #52041
HTH430	113095	RPN IV	76-16(b)(3)	A	10/28/02	F	04/01/03	66,006	69,036	92,451	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #48023
HTH430	113096	HSH ADV PRAC RN PRESCRIP AUTH	76-16(b)(3)	A	10/02/02	V	07/30/04	5,333	72,828	78,021	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #116494
HTH430	113097	HSH ADV PRAC RN PRESCRIP AUTH	76-16(b)(3)	A	10/02/02	V	02/13/04	0	72,828	78,021	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #116493
HTH430	113098	HSH ADV PRAC RN PRESCRIP AUTH	76-16(b)(3)	A	10/02/02	F	04/22/03	71,052	72,828	78,021	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #116492
HTH430	113149	HSH DD/MR SPECIALIST	76-16(b)(3)	A	11/21/02	F	07/01/04	71,754	75,429	78,069	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #24924

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH430	113182	HSH PSYCHOSOCIAL REHABILITATION (PSR) SPECIALIST	76-16(b)(3)	A	11/13/02	F	02/03/03	102,504	107,756	111,528	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92219H
HTH430	113298	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	01/24/03	F	08/17/04	113,747	133,408	138,077	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92601H/92610H
HTH430	113299	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	01/24/03	F	05/03/04	139,296	157,977	163,506	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92619H
HTH430	113300	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	01/24/03	F	07/01/03	106,086	111,525	115,428	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92631H
HTH430	113301	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	01/24/03	F	07/01/03	129,150	135,773	140,525	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #100226E
HTH430	113302	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	07/21/03	F	07/21/03	144,012	151,401	156,700	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #100885E
HTH430	113303	HSH PSYCHATRIC SPECIALIST	76-16(b)(3)	A	04/21/05	F	04/21/05	22,500	123,150	127,460	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #105817E
HTH430	113304	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	07/01/03	F	07/01/03	144,522	151,930	157,247	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104221E
HTH430	113320	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	07/01/03	F	07/01/03	140,934	148,162	153,347	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #105900E
HTH430	116373	HSH PHYSICIAN I	76-16(b)(3)	A	07/01/03	F	07/01/03	120,936	127,140	131,590	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104348E
HTH430	116374	HSH MEDICAL SERVICES CHIEF (MD)	76-16(b)(3)	A	07/01/03	F	07/01/03	131,796	136,344	141,634	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104234E
HTH430	116687	HSH FORENSIC COORDINATOR	76-16(b)(3)	A	09/14/05	F	09/14/05	62,309	82,215	85,092	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #95232H
HTH430	116688	HSH CLINICAL SAFETY COORDINATOR	76-16(b)(3)	A	01/28/04	V	01/28/04		70,000	70,300	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104675

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Fillec (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH430	116689	HSH REHABILITATION TREATMENT MALL COORDINATOR	76-16(b)(3)	A	07/01/04	F	07/01/04	46,128	48,496	50,193	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #24925
HTH430	116690	HSH ACUTE TREATMENT MALL COORDINATOR	76-16(b)(3)	A	07/01/04	F	07/01/04	46,128	48,496	50,193	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #46341
HTH430	117151	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	10/06/04	V	10/06/04		70,000	70,000	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104674

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
440/HD	116375C	DPSA V	See just.	N	5/16/03	V	4/6/05	21,314	0	0	Position established with Gov's approval of 5/1/03 to fulfill the requirements of the Hawaii State Data Infrastructure Program grant from SAMHSA.	NO IMPACT--Grant ends 9/29/05
440/HR	111566E	ADAD State Incentive Project Coordinator	HRS 76- 16(b)(12)	N	11/20/00	V	10/29/04	13,920	0	0	Position established to be the project coordinator under the State Incentive Grant's Hawaii Youth Substance Abuse Prevention project as exempt in lieu of the budgeted civil service Program Manager (#92200H)	NO IMPACT--Grant ends 9/29/05
The following positions were established and filled under a project to provide the Lt. Gov with an adequate support in the implementation of the Administration's initiatives, such as the anti-drug campaign--project expected to end 12/31/06. These positions are also needed to fulfill the implementation/requirements of the substance abuse monitoring program as discussed in Act 40/2004 & Section 36, Act 178/2005.												
440/HD	117434E	Drug Control Specialist	HRS 76- 16(b)(12)	A	6/30/05	F	7/1/05	--	49,350	49,350	Established exempt in lieu of Program Specialist V (#96610H)	See above bold on impact
440/HD	117435E	Resource Assessment Specialist	HRS 76- 16(b)(12)	A	6/30/05	F V	7/1/05 8/5/05	--	37,800	37,800	Established exempt in lieu of Program Specialist V (#96611H)	See above bold on impact
440/HD	117436E	Administrative Assistant	HRS 76- 16(b)(12)	A	6/30/05	V	7/1/05	--	25,200	25,200	Established exempt in lieu of Program Specialist V (#96612H)	See above bold on impact

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	MO	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures FY 06	FY 07	Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
<p>The following are exempt positions which were established under the auspices of the Felix Consent Decree which stipulated, in part, that the Director of Health be able to have "superpowers" in the personnel transactions in order that the positions necessary to fulfill the mandates of the decree be hired in a timely manner. All exempt positions are funded by a budgeted civil service position (except in the case of the Psychiatric Spclts) which is indicated in the "Justification for Establishment" column.</p> <p>Current efforts are being made to replace the exempts with civil service counterparts based on the organizational structure and appropriate civil service classification. Until the "conversion" is complete, most exempt professional positions (BU13 or equivalent) have been extended until 6/30/06 and will be funded by authorized civil service positions or be abolished when the authorized civil service replacement position is filled. There is a concerted effort to replace the exempt clerical (BU03 or comparable) with the authorized civil service position in FY 06.</p>												
460HF	102989	CAMHD Financial Specialist	76-16(b)(3)	A	7/17/95	F	1/5/04	61,250	63,000		97204H	
460HF	102993	CAMHD Program Monitor	76-16(b)(3)	A	7/17/95	F	7/9/05	3,396	39,215		97203H	
460HC	102998	CAMHD Clerk Typist II	76-16(b)(3)	A	7/17/95	F	12/30/02	25,198	18,960		52119C	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HF	103004	CAMHD Performance Manager	76-16(b)(3)	A	2/16/96	F	3/8/94	86,948	89,256		97220H	
460HF	103005	CAMHD Personnel Specialist	76-16(b)(3)	A	2/12/96	F	9/1/00	39,477	44,292		97200H	
460HF	106423	Consent Decree Specialist	76-16(b)(3)	A	7/17/95	F	6/28/01	44,558	47,892		97213H	
460HF	108714	CAMHD Administrator	76-16(b)(3)	A	5/29/98	F	9/3/96	100,596	103,260		106047E	
460HF	108719	Consent Decree Specialist	76-16(b)(3)	A	8/18/98	V	6/16/05	43,345	--		40880C	To be abolished effective 7/1/05
460HF	108722	CAMHD Statistics Clerk	76-16(b)(3)	A	9/9/98	V	7/5/05	17,850	17,964		90221H	
460HF	108723	CAMHD Statistics Clerk	76-16(b)(3)	A	9/9/98	F	7/1/03	29,418	15,138		90222H	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HL	108725	HFGC PHAO	76-16(b)(3)	A	9/9/98	F	11/2/98	44,069	43,056		51101C	
460HL	108727	HFGC Statistics Clerk	76-16(b)(3)	A	9/9/98	F	1/18/00	26,110	13,470		90235H	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HL	108730	HFGC MHS I	76-16(b)(3)	A	9/9/98	F	6/15/00	51,525	53,880		25416C	
460HL	108732	HFGC MHCC IV	76-16(b)(3)	A	9/9/98	F	8/23/04	31,077	40,920		110072C	
460HL	108734	HFGC MHCC IV	76-16(b)(3)	A	9/9/98	F	11/13/02	47,542	47,892		42200C	
460HL	108738	HFGC MHCC IV	76-16(b)(3)	A	9/9/98	V	7/2/02	--	--		110083C	Recruiting in FY 06 as civil svc (cs); once cs filled, exempt will be abolished.
460HL	108743	HFGC MHCC IV	76-16(b)(3)	A	9/9/98	V	8/13/05	46,204	5,987		50511C	Recruiting in FY 06 as civil svc (cs); once cs filled, exempt will be abolished.

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	U O S	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
									FY 06	FY 07		
460HL	108746	HFGC PHAO	76-16(b)(3)	A	9/9/98	F	7/1/00	43,060	44,292		90238H	
460HL	108748	HFGC Clerk Typist	76-16(b)(3)	A	9/9/98	F	7/12/05	21,536	11,076		90227H	Exped to replace w/ authorized budgeted civil service, mid- FY 06
460HL	108749	HFGC MHS I	76-16(b)(3)	A	9/9/98	F	11/2/99	58,008	60,612		51108H	
460HL	108757	HFGC Clerk Typist	76-16(b)(3)	A	9/9/98	F	11/2/98	24,195	12,444		50678C	Exped to replace w/ authorized budgeted civil service, mid- FY 06
460HF	108764	CAMHD DP Systems Analyst IV	76-16(b)(3)	A	9/30/98	F	7/1/02	44,774	46,056		90223H	
460HF	108765	CAMHD Program Monitor	76-16(b)(3)	A	9/30/98	V	7/2/04				26474C	
460HF	110159	CAMHD QA Nursing Supervisor	76-16(b)(3)	B	8/6/99	F	7/24/03	57,283	57,720		90351H	
460HF	110160	CAMH Performance Management Assistant	76-16(b)(3)	B	8/6/99	F	8/27/99	33,123	34,068		90352H	
460HF	110161	CAMHD Quest Grievance Specialist	76-16(b)(3)	B	8/6/99	F	11/1/02	44,774	46,056		90353H	
460HF	110162	CAMHD Program Specialist	76-16(b)(3)	B	7/7/99	F	12/18/01	33,276	40,920		90354H	
460HF	110163	CAMHD Quest Plan Asst	76-16(b)(3)	B	8/10/99	F	7/14/04	22,254	35,424		90241H	
460HF	110164	CAMHD QA/UR Specialist	76-16(b)(3)	B	8/4/99	F	10/7/03	44,774	43,056		90357H	
460HF	110186	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	F	9/7/99	41,772	49,812		90343H	
460HF	110188	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	V	7/28/05	45,180	55,040		90345H	
460HF	110189	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	V	11/13/03	--	33,336		90346H	
460HF	110191	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	F	11/2/98	44,212	55,040		90348H	
460HF	110192	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	F	7/15/98	46,980	49,812		90349H	
460HF	110193	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	F	8/30/94	48,876	53,880		90350H	
460HL	110255	HFGC MHS I	76-16(b)(3)	A	9/3/99	V	7/1/05	51,398	53,880		39659C	
460HL	110280	HFGC MHS I	76-16(b)(3)	A	9/3/99	F	9/1/00	57,948	60,612		25416C	
460HC	110339	CAMHD DP Systems Analyst IV	76-16(b)(3)	U	10/28/99	V	3/21/05	29,679	27,630		110240C	
460HF	110341	CAMHD DP Systems Analyst IV	76-16(b)(3)	A	10/28/99	V	2/5/04	--	--		110238C	May fill w/ authorized civil svc in FY06
460HF	110342	CAMHD DP User Support Tech	76-16(b)(3)	A	10/28/99	F	1/2/02	33,124	17,034		110239C	Exped to replace w/ authorized budgeted civil service, mid- FY 06

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	U N O N	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
									FY 06	FY 07		
460HF	110343	CAMHD DP User Support Tech	76-16(b)(3)	B	10/28/99	F	11/23/99	22,116	32,760		110111C	
460HF	110344	CAMHD DP User Support Tech	76-16(b)(3)	B	10/28/99	V	3/31/05	11,058	39,326		110112C	
460H	110347	CAMHD Prog Spclt	76-16(b)(3)	A	10/28/99	F	12/1/99	43,426	49,812		93710H	
460HF	110352	CAMHD Sentinel Events Specialist	76-16(b)(3)	A	10/28/99	V	5/24/05	38,073	33,219		28363C	
460HF	110355	CAMHD DP Systems Analyst III	76-16(b)(3)	B	10/28/99	F	7/23/03	30,756	37,838		90240H	
460HF	110357	CAMHD DP Control Clerk	76-16(b)(3)	B	10/28/99	F	6/13/01	27,207	27,984		90232H	
460HF	110358	CAMHD DP Control Clerk	76-16(b)(3)	B	10/28/99	F	12/20/99	28,233	29,136		90233H	
460HF	110361	CAMHD Program Monitor	76-16(b)(3)	A	10/28/99	F	9/9/02	38,245	39,336		91202H	
460H	110376	LOFGC MHCC IV	76-16(b)(3)	A	11/10/99	F	10/13/04	24,567	39,336		110078C	
460HK	110394	WOFGC MHCC IV	76-16(b)(3)	A	11/12/99	V	8/27/05	38,245	3,924		40505C	
460HM	110421	MFGC MHCC III	76-16(b)(3)	A	11/19/99	F	5/11/05	2,066	36,360		42181C	
460HH	110426	DHFGC MHCC IV	76-16(b)(3)	A	11/19/99	V	8/1/02	--	--		90999H	Pos'n to be abolished eff 7/1/05; auth. civil svc #90999H (in HTH460/HS) funding this pos'n deleted by Act 178/05.
460HF	110463	CAMHD Social Worker (High Risk)	76-16(b)(3)	A	12/13/99	F	10/15/04	24,270	39,336		91211H	
460HF	110465	CAMHD Service Tester	76-16(b)(3)	A	12/13/99	F	1/3/00	46,562	47,892		91203H	
460HF	110466	CAMHD Program Monitor	76-16(b)(3)	A	12/13/99	F	6/1/04	38,245	39,336		91204H	
460HF	110473	CAMHD Clerk III	76-16(b)(3)	A	12/16/99	F	9/5/00	28,233	29,136		91205H	
460HF	110474	CAMHD Quest Provider Relations Specialist	76-16(b)(3)	A	12/16/99	F	9/4/97	48,523	49,812		91205H	
460HF	110481	CAMHD Program Spclt	76-16(b)(3)	A	12/20/99	F	7/26/95	43,080	44,292		50530C	
460HS	110483	CAMHD Clin Psych VI	76-16(b)(3)	A	12/20/99	V	1/6/05	28,602	--		14419C	Will attempt to fill authorized civil svc position w/ RAM
460HS	110485	CAMHD Social Worker (HYCF)	76-16(b)(3)	A	12/20/99	F	7/21/03	43,235	44,280		90230H	
460HN	110531	KFGC MHCC IV	76-16(b)(3)	A	1/25/00	F	6/28/02	48,427	44,289		110067C	
460HF	110541	CAMHD DPSA III (Oracle)	76-16(b)(3)	A	2/3/00	F	6/28/02	36,787	37,836		110236C	

Section 167 - Unauthorized Positions
Department of: HEALTH

Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	U NO	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
									FY 06	FY 07		
460HL	110542	HFGC Clerk Typist	76-16(b)(3)	A	2/3/00	F	7/1/02	24,935	12,960		96228H	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HM	110565	MFGC Statistics Clerk	76-16(b)(3)	A	2/11/00	V	7/1/05	16,985	--		51090C	Recruiting in FY 06 as civil svc (cs); once cs filled, exempt will be abolished.
460HF	110947	Behavioral Specialist	76-16(b)(3)	A	6/20/00	F	6/17/03	96,979	99,756		92213H	
460HF	110950	CAMHD Transition Spclt	76-16(b)(3)	A	6/20/00	V	8/27/04	--	78,750		92216H	
460HL	111011	HFGC MHS II	76-16(b)(3)	A	7/17/00	F	8/16/00	66,275	68,172		51110H	
460HF	111092	CAMHD Claim Review Specialist	76-16(b)(3)	A	8/14/00	F	12/18/02	50,372	51,816		92218H	
460HN	111346	KFGC MHS II	76-16(b)(3)	A	2/21/00	V	7/1/05	66,411	--		45170C	Recruiting in FY 06 as civil svc (cs); once cs filled, exempt will be abolished.
460HC	111347	CAMHD Best Practice Trainer	76-16(b)(3)	U	8/24/00	F	9/2/03	45,564	89,250		90220H	
460HF	111386	CAMHD Clerk Typist	76-16(b)(3)	A	9/1/00	F	6/18/02	24,194	12,444		110941C	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HN	111453	KFGC Clin Psych VI	76-16(b)(3)	A	9/27/00	F	9/3/02	66,273	63,172		31479C	
460HL	111458	HFGC MHCC IV	76-16(b)(3)	A	9/27/00	F	7/23/04	29,305	42,575		31045C	
460HF	111517	CAMHD Clerk Typist	76-16(b)(3)	A	10/23/00	F	10/27/03	21,122	11,976		42193C	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HF	111549	CAMHD Service Tester	76-16(b)(3)	A	10/30/00	F	8/16/01	39,660	40,920		92208H	
460HF	111583	CAMHD Program Monitor	76-16(b)(3)	A	11/21/00	F	9/29/03	36,825	39,336		92210H	
460HF	111660	CAMHD Program Monitor	76-16(b)(3)	A	1/18/01	F	12/30/04	22,145	44,289		92211H	
460HF	111679	CAMHD Networking Spclt	76-16(b)(3)	A	1/11/01	F	2/2/01	26,754	27,516		52037C	
460HF	111680	CAMHD Applications Analyst	76-16(b)(3)	A	1/11/01	F	2/2/01	49,149	50,448		43561C	
460HF	111681	CAMHD Senior Application Analyst	76-16(b)(3)	B	1/11/01	F	1/31/01	61,436	63,060		110127C	
460HS	111754	CAMHD FCL Stats Clerk	76-16(b)(3)	A	2/5/01	F	2/20/03	23,382	23,953		51092C	
460HK	111765	WOFGC MHCC IV	76-16(b)(3)	A	2/12/01	F	10/6/04	27,394	42,576		31478C	
460HM	111906	MFGC Psychiatric Spclt	76-16(b)(3)	A	5/1/01	F	11/18/03	158,229	162,756		104447E	

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	U O S	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
									FY 06	FY 07		
460HH	112272	DHFGC Psychiatric Spclt	76-16(b)(3)	A	7/17/01	F	3/5/02	163,781	165,372		106427E	
460HL	112273	HFGC Psychiatric Spclt	76-16(b)(3)	A	7/17/01	V	2/19/05	94,688	118,125		Expect to budget in supp for FY07; now funded from contract savings	
460HJ	112652	LOFGC Psychiatric Spclt	76-16(b)(3)	A	11/19/01	F	3/15/02	160,781	165,372		Expect to budget in supp for FY07; now funded from contract savings	
460HN	112711	KFGC Psychiatric Spclt	76-16(b)(3)	A	1/2/02	F	7/15/02	148,021	152,256		106425E	
460HF	112718	CAMHD Medical Director	76-16(b)(3)	A	1/11/02	F	3/1/02	204,171	203,336		100290E	Current incumbert to retire 10/31/05
460HF	112801	CAMHD Rsch & Eval Spclt	76-16(b)(3)	A	4/25/02	F	7/1/02	112,292	115,500		26521C	
460HL	112830	HFGC Psychiatric Spclt	76-16(b)(3)	A	4/29/02	F	7/30/02	158,229	162,756		Expect to budget in supp for FY07; now funded from contract savings	
460HS	112892	CAMHD FCL QA Spclt	76-16(b)(3)	A	6/24/02	F	7/1/02	39,950	40,925		16877C	
460HK	112893	WOFGC Clin Psych VI-50%	76-16(b)(3)	A	6/25/02	F	7/1/02	28,316	29,124		31033C	
460HN	112895	KFGC MHCC IV	76-16(b)(3)	A	6/25/02	V	7/1/05	25,045	--		40504C	Recruiting in FY 06 as civil svc (cs); once cs filled, exempt will be abolished.
460HN	112896	KFGC MHCC IV	76-16(b)(3)	A	6/25/02	F	6/23/02	41,777	42,972		25611C	
460HF	113038	CAMHD DPSA IV (Oracle)	76-16(b)(3)	A	8/19/02	V	1/16/04	--	--		50500C	May fill w/ authorized civil svc in FY06
460HF	113092	MST Specialist	76-16(b)(3)	A	9/19/02	F	1/24/03	61,250	63,000		91207H	
460HF	113093	CAMHD Resource Mgt Chief	76-16(b)(3)	A	9/19/02	F	10/16/03	61,185	63,048		26522C	
460HF	113123	CAMHD Program Monitoring Supr	76-16(b)(3)	A	10/1/02	F	7/7/04	48,622	49,808		51106C	
460HF	113297	CAMHD Statistics Clerk	76-16(b)(3)	A	2/14/03	F	10/25/04	16,010	13,470		91213H	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HK	116341	WOFGC Psychiatric Spclt	76-16(b)(3)	A	3/31/03	V	4/16/05	99,781	112,500		104213E	
460HM	116430	MFGC PHAO III	76-16(b)(3)	A	8/1/03	F	1/16/04	38,935	20,460		51103C	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HK	116519	WOFGC Clin Psych VI-50%	76-16(b)(3)	A	10/2/03	F	12/9/03	23,281	23,952		31033C	
460HL	116656	HFGC Clin Psych VI	76-16(b)(3)	A	1/6/04	F	10/6/04	38,995	60,612		40547C	
460HM	116847	MFGC MHCC IV	76-16(b)(3)	A	4/20/04	F	1/12/05	42,318	44,292		110626C	

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Exempt: Pos'n #	Position Title	Authority to Est.	U- MOM	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
									FY 06	FY 07		
460HF	116933	CAMHD Practice Development Asst	76-16(b)(3)	B	6/23/04	F	7/1/04	33,784	37,836		90344H	
460HF	116936	CAMHD Practice Development Spclt	76-16(b)(3)	B	6/23/04	F	7/1/04	55,341	63,000		94403H	
460HF	116937	CAMHD Practice Development Spclt	76-16(b)(3)	B	6/23/04	F	9/20/04	40,409	58,800		94402H	
460HF	116938	CAMHD Practice Development Supv	76-16(b)(3)	B	6/23/04	F	7/1/04	70,313	78,756		94401H	
460HS	117363	CAMHD Clin Psych VII	76-16(b)(3)	A	4/5/05	V	--	--	--		14586C	Will attempt to fill authorized civil svc position w/ RAM
The following exempt positions were established under Section 76-16(b)(12) as federally funded project positions with positions established late in FY 05--reason for it not budgeted because program did not know at the time they would be getting Federal funding at the time of FB 05-07 budget preparation.												
460HF	117348	CAMHD Restraint Seclusion Spclt-75%	76-16(b)(12)	N	4/22/05	F	6/1/05	4,187	50,250		See above bold for these federally funded positions.	
460HF	117359	CAMHD Restraint Seclusion Res-50%	76-16(b)(12)	N	4/22/05	F	6/8/05	1,768	21,210		See above bold for these federally funded positions.	
460HF	117360	CAMHD Restraint Scsn Clerk Typist-50%	76-16(b)(12)	N	4/22/05	F	8/1/05	--	13,842		See above bold for these federally funded positions.	
460HF	117380	CAMHD Data Infra- structure Res Stat-50%	76-16(b)(12)	N	5/10/05	F	6/8/05	1,768	21,210		See above bold for these federally funded positions.	
460HF	116517	Admin Assistant I	76-16(b)(12)	A	9/17/03	F	9/22/03	33,124	34,068	17,034	To provide the Lt. Gov with an adequate clerical support in the implementation of the Administration's initiatives, such as the anti- drug campaign--project expected to end 12/31/06.	The program from which the funds are coming had not requested the establishment/filling of position. Funds should not be reduced from this program for providing funding for position.

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH495	110685	AMHD PSR SERVICE COORDINATOR	76-16(b)(3)	A	5/22/00	F	01/16/04	69,000	72,444	72,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91242H
HTH495	110935	CONTRACTS SPECIALIST	76-16(b)(3)	A	6/28/00	F	06/02/04	39,972	39,972	39,972	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91240H
HTH495	110935	AMHD CONTRACTS COORDINATOR	76-16(b)(3)	A	6/28/00	F	10/29/04	39,920	60,600	60,600	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91225H
HTH495	110937	FINANCIAL RESOURCE SPECIALIST	76-16(b)(3)	A	6/28/00	V	07/13/02	0	49,344	49,344	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91243H
HTH495	111451	AMHD CLINICAL SERVICES SPCLT	76-16(b)(3)	A	10/11/00	V	07/30/05	24,804	66,144	66,144	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91247H
HTH495	111571	AMHD INFO TECHNOLOGY SPCLT	76-16(b)(3)	A	11/15/00	F	11/15/00	95,130	97,452	97,452	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91245H
HTH495	111611	DOJ PROJECTS SPECIALIST	76-16(b)(3)	A	12/8/00	V	04/01/04	0	50,136	50,136	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91246H
HTH495	111612	DOJ REPORTS SPECIALIST	76-16(b)(3)	A	12/3/00	F	12/19/00	83,946	85,992	85,992	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91248H
HTH495	111686	AMHD ASSESSMENT CLERK	76-16(b)(3)	A	1/17/01	F	01/29/01	31,980	32,760	32,760	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91272H
HTH495	111688	CONTRACTS SPECIALIST	76-16(b)(3)	A	1/18/01	F	08/02/04	36,722	40,944	40,944	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91226H
HTH495	111689	AMHD UTILIZATION MGMT SUPVR	76-16(b)(3)	A	1/17/01	F	03/15/05	62,901	71,004	71,004	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91258H
HTH495	112064	AMHD SPCL POPULATIONS SVCS COORD	76-16(b)(3)	A	6/15/01	F	02/03/04	80,586	82,548	82,548	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91259H
HTH495	112076	AMHD CRISIS SERVICES COORD	76-16(b)(3)	A	6/15/01	V	06/01/05	73,707	68,790	82,548	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91268H

HTH495	112077	AMHD CLINICAL-MEDICAL DIRECTOR	76-16(b)(3)	A	7/26/01	F	08/01/01	295,962	303,180	303,180	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 103015E
HTH495	112127	AMHD CASE MANAGEMENT COORD	76-16(b)(3)	A	6/22/01	F	06/29/01	80,586	82,548	82,548	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91233H
HTH495	112144	AMHD UTILIZATION MGMT RPN	76-16(b)(3)	A	6/28/01	F	07/12/04	42,857	66,300	66,300	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91249H
HTH495	112233	AMHD SVC SYSTEM SUPPORT CHIEF	76-16(b)(3)	A	6/29/01	V	06/30/05	205,002	210,000	210,000	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91260H
HTH495	112473	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	A	10/10/01	V	08/22/05	27,329	54,711	55,236	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91261H
HTH495	112760	AMHD ACCESS SCREENER	76-16(b)(3)	A	4/5/02	F	07/15/02	36,936	37,836	37,836	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91227H
HTH495	112761	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	A	4/8/02	V	08/10/05	41,364	56,040	56,040	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91252H
HTH495	112779	AMHD ASSESSMENT APRN	76-16(b)(3)	A	5/8/02	V	03/27/03	0	67,560	67,560	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91256H
HTH495	112781	AMHD CLINICAL SVCS SECRETARY	76-16(b)(3)	A	3/27/02	F	08/03/04	37,908	38,832	38,832	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91267H
HTH495	112790	AMHD ACCESS SUPERVISOR	76-16(b)(3)	A	4/5/02	V	09/01/05	59,160	60,600	60,600	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91230H
HTH495	112791	AMHD QM RPN SPECIALIST	76-16(b)(3)	A	4/3/02	F	08/04/05	61,908	63,144	63,144	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91255H
HTH495	112824	AMHD CONSUMER ADVISOR	76-16(b)(3)	A	4/29/02	F	05/08/02	35,496	36,360	36,360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98261H
HTH495	112831	AMHD ACCESS SCREENER	76-16(b)(3)	A	4/30/02	F	07/27/04	32,610	36,360	36,360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91228H
HTH495	112832	AMHD ACCESS SCREENER	76-16(b)(3)	A	4/30/02	F	07/26/04	33,933	37,836	37,836	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91229H
HTH495	112845	AMHD ASSESSMENT PSYCHOLOGIST	76-16(b)(3)	A	5/24/02	F	07/30/04	61,500	63,000	63,000	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91269H

HTH495	112890	AMHD ACCESS SCREENER	76-16(b)(3)	A	6/25/02	F	07/29/02	35,496	36,360	36,360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91257H
HTH495	112891	AMHD ACCESS SCREENER	76-16(b)(3)	A	6/25/02	F	08/12/02	38,400	39,336	39,336	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91270H
HTH495	112909	AMHD ACCESS SCREENER	76-16(b)(3)	A	7/5/02	F	08/01/03	35496	36360	36360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91262H
HTH495	112910	AMHD ACCESS SCREENER	76-16(b)(3)	A	7/5/02	F	08/19/02	43230	44280	44280	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91264H
HTH495	112925	AMHD ACCESS SCREENER	76-16(b)(3)	A	7/15/02	F	09/14/05	13635	37632	37632	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91287H
HTH495	112927	AMHD ACCESS SCREENER	76-16(b)(3)	A	7/15/02	V	08/25/05	12886	42348	42348	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91271H/91286H
HTH495	112928	AMHD ACCESS SCREENER	76-16(b)(3)	A	7/15/02	F	10/20/03	35823	39336	39336	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91271H/91286H
HTH495	113022	AMHD HOUSING COORDINATOR	76-16(b)(3)	A	8/6/02	F	05/04/04	56382	57756	57756	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91232H
HTH495	113080	AMHD PSYCHIATRY CHIEF	76-16(b)(3)	A	9/10/02	V	06/30/05	205002	0	0	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 104219
HTH495	113081	AMHD FORENSIC CHIEF	76-16(b)(3)	A	9/10/02	F	02/21/03	113254	136500	136500	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98260H
HTH495	113133	AMHD ACCESS SCREENER	76-16(b)(3)	A	10/10/02	F	04/20/04	36936	37836	37836	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 28787
HTH495	113134	AMHD ACCESS SCREENER	76-16(b)(3)	A	10/10/02	F	11/19/02	35496	36360	36360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 43111
HTH495	113135	AMHD ACCESS SCREENER	76-16(b)(3)	A	10/10/02	F	01/13/03	35496	36360	36360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95212H
HTH495	113136	AMHD ACCESS SCREENER	76-16(b)(3)	A	10/10/02	F	09/15/03	35496	36360	36360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95213H
HTH495	113137	AMHD ACCESS SCREENER	76-16(b)(3)	A	10/10/02	F	03/12/03	35496	36360	36360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95214H

HTH495	113150	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	A	11/4/02	F	08/30/05	39123	43333	51996	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91250H
HTH495	113200	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	A	11/13/02	V	03/15/05	38363	42030	56040	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91254H
HTH495	113231	AMHD HOUSING SPECIALIST	76-16(b)(3)	A	1/3/03	F	03/12/03	43230	44280	44280	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91231H
HTH495	116393	AMHD CONSUMER AFFAIRS CHIEF	76-16(b)(3)	A	6/6/03	F	12/01/03	56370	57744	57744	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 52106
HTH495	116394	AMHD CONSUMER PEER SPCLT COORD	76-16(b)(3)	A	6/6/03	V	07/15/05	40992	31491	41988	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91282H
HTH495	116422	AMHD PM NURSE COORDINATOR	76-16(b)(3)	A	7/21/03	V	09/07/05	77436	59490	79320	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 31226
HTH495	116435	AMHD UTILIZATION MGMT RPN	76-16(b)(3)	A	7/24/03	V	01/29/05	36633	48303	64404	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 42912/51138
HTH495	116436	AMHD UM FORENSIC SPECIALIST	76-16(b)(3)	A	7/24/03	F	08/09/05	58002	44559	59412	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94224H
HTH495	116585	AMHD CONTRACTS SPECIALIST	76-16(b)(3)	A	11/6/03	F	07/29/05	36900	43901	47892	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94222H
HTH495	116612	AMHD STATEWIDE MLTCLTRL SVCS SPCLT	76-16(b)(3)	A	12/17/03	F	08/27/04	94935	105000	105000	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 25666
HTH495	116629	AMHD TREATMENT SVCS COORD	76-16(b)(3)	A	12/3/03	V	12/03/03	0	0	0	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 52030

											To provide and support infrastructure enhancement activities, specifically through network building that will help the public health system develop more effective linkages across the systems of care. This position will also ensure continuous coordination that yields the most efficient use of agency resources and the elimination of redundancies. Facilitates systems collaboration; serves as grant liaison between the LG's office and the Director of Health; provides updates to LG's office; provides strategic plan and policy alignment with other state branches, departments, and COSIG Team.	The grant team would encounter greater difficulty in complying with grant requirements and objectives. Since this grant requires the involvement, participation, and coordination of various levels and various departments and offices within state government, the elimination of this position would delay the team's ability to comply with the grant's goals and objectives. As the grant comes to a close, it is imperative that system-wide and state-wide coordination occur to ensure the most efficient and effective outcome.
HTH495	116918	AMHD COSIG Boundry Spanner	76-16(b)(12)	N	6/1/04	F	6/1/04	73508	75438	19020		
HTH495	116953	AMHD PROVIDER RELATIONS SPCLT	76-16(b)(3)	A	7/7/04	F	07/06/05	23062	65004	65004	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91273H
HTH495	116954	AMHD PERFORMANCE MGMT SPCLT	76-16(b)(3)	A	7/13/04	F	08/15/05	55287	52500	60000	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98222H
HTH495	116955	AMHD PERFORMANCE MGMT SPCLT	76-16(b)(3)	A	7/13/04	F	08/30/05	24464	47663	51996	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91263H
HTH495	117162	AMHD PM RPN SPECIALIST	76-16(b)(3)	A	10/20/04	F	11/23/04	67674	68676	68676	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91251H
HTH495	117221	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	A	12/8/04	F	01/18/05	24464	53376	53376	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94228H
HTH495	117253	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	A	1/5/05	F	04/01/05	53376	53376	53376	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91253H
HTH495	117295	AMHD SERVICE AREA SPECIALIST	76-16(b)(3)	A	3/17/05	F	08/01/05	39028	39028	42576	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91288H
HTH495	117332	AMHD SERVICE AREA ADMR	76-16(b)(3)	A	3/17/05	F	04/12/05	90336	90336	90336	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91275H
HTH495	117378	AMHD SERVICE AREA ADMINISTRATOR	76-16(b)(3)	A	5/3/05	V	05/03/05	82560	82560	82560	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91278H
HTH495	117379	AMHD SERVICE AREA ADMINISTRATOR	76-16(b)(3)	A	5/3/05	F	05/24/05	82560	82560	82560	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91277H

HTH495	117381	AMHD SERVICE AREA ADMINISTRATOR	76-16(b)(3)	A	5/3/05	F	05/24/05	82560	82560	82560	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91276H
HTH495	117402	AMHD RESOURCE MGMT & DEV COORD	76-16(b)(3)	A	6/6/05	F	09/07/05	55040	55040	82560	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91274H
HTH495	117403	AMHD BUSINESS COMPLIANCE SPECIALIST	76-16(b)(3)	A	6/6/05	V	06/06/05	42030	42030	56040	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91244H
HTH495	116674	AMHD COSIG PROJ MGR.	76-16(b)(12)	N	01/28/04	F	03/31/04	69000	79976	18744	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	116799	AMHD COSIG PROJ ASST	76-16(b)(12)	N	05/14/04	F	08/25/04	25000	32046	8148	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	116800	AMHD COSIG PROJ ASS	76-16(b)(12)	N	05/14/04	F	03/28/05	7875	31500	24444	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	116844	AMHD COSIG CO-COORD	76-16(b)(12)	N	05/14/04	F	06/17/05	8625	70869	17853	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	116857	AMHD EBP PROJ MGR.	76-16(b)(12)	N	05/25/04	F	06/16/04	7050	60252	15321	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	116858	AMHD EBP PROJ TRAINER	76-16(b)(12)	N	05/25/04	F	08/27/04	51668	53877	13584	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	117222	AMHD COSIG MOBILE TEAM PSYCH	76-16(b)(12)	N	12/28/04	F	02/16/05	45000	123150	31050	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	117223	AMHD COSIG CO-COORD	76-16(b)(12)	N	12/28/04	F	01/18/05	37834	84717	20637	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	117224	AMHD COSIG MOBILE TEAM SW/H-SP	76-16(b)(12)	N	12/28/04	F	02/28/05	22000	67728	17076	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	117330	AMHD COSIG MOBILE TM PEER	76-16(b)(12)	N	03/14/05	F	05/16/05	3501	28737	7245	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	117331	AMHD COSIG MOBILE TM ARPN	76-16(b)(12)	N	03/14/05	F	06/01/05	5542	68841	16956	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	116801	AMHD COSIG PROJ ASST	76-16(b)(12)	N	05/14/04	V	00/00/00	0	0	0	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.

HTH495	116839	AMHD EBP PROJ CLK	76-16(b)(12)	N	05/25/04	F	08/22/05	0	25723	7743	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.
HTH495	116359	AMHD EBP PROJ TRAINER	76-16(b)(12)	N	05/25/04	V	00/00/00	0	0	0	To address the personnel resource needs to comply with the requirements, goals, and objectives of the grant.	Will result in difficulty in complying with the goals, objectives and requirements of the grant.

Section 167 - Unauthorized Positions

August 30, 2005

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MCF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
501/KB	110362	Behavioral Specialist. (Autism)	HRS 76-16(b)(3) Felix/Makin	A	10/28/99	Vac (V)	7/1/04		65,000- 70,000	65,000- 70,000	CAMHD estab to meet Felix Consent w/DDD; ext. due to Makin-Olm, funded by #94677H Behavioral Spec(autism)	Non-compliance of Makin
501/KE	111049	DD/MR Fiscal Coordinator.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	7/21/00	Filled (F)	10/1/02	62,000	62,000	62,000	Meet the mandates of Makin Settlement, funded by #92001H DD/MR Fiscal Coord	Non-compliance of Makin
501/CQ	111638	DD/MR Consumer Direct Specialist.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	1/3/01	Filled (F)	9/13/04	33,000	33,000	33,000	Meet the mandates of Makin Settlement; DD/MR Medicaid Waiver Liason redescribed eff. 2/17/04; funded by #92467H DD/MR Waiver Liason	Non-compliance of Makin
501/CQ	112997	DD/MR Individual. Mentor	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	7/29/02	Filled (F)	12/2/02	20,000	20,000	20,000	Meet the mandates of Makin Settlement funded by #93473H Individual Mentor	Non-compliance of Makin
501/CQ	112998	DD/MR Individual. Mentor	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	7/29/02	Filled (F)	12/2/02	20,000	20,000	20,000	Meet the mandates of Makin Settlement; funded by #92472H Individual Mentor	Non-compliance of Makin
501/CC	113194	DD/MR Individual. Mentor	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	12/2/02	Vac (V)	7/1/03		20,000	20,000	Meet the mandates of Makin Settlement; funded by #92468H Individual/staff Dev Spec	Non-compliance of Makin
501/CU	111639	DD/MR Systems Management Spec.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	1/3/01	Filled (F)	7/14/03	48,000	48,000	48,000	Meet the mandates of Makin Settlement; funded by #92464H System Mgt Spec	Non-compliance of Makin
501/CU	111640	DD/MR Special Project Ccord.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	1/3/01	Filled (F)	2/1/01	38,000	38,000	38,000	Meet the mandates of Makin Settlement; funded by #92466H Spec Proj Mgt	Non-compliance of Makin
501/CU	112057	DD/MR Personal Agent II	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	6/1/01	Filled (F)	5/16/05	25,000	25,000	25,000	Meet the mandates of Makin Settlement funded by #92471H Personal Agent	Non-compliance of Makin
501/CU	112410	DD/MR DPSA III	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	10/1/01	Filled (F)	12/23/04	48,000	48,000	48,000	Meet the mandates of Makin Settlement; funded by #92465H DPSA	Non-compliance of Makin
501/CV	112409	DD/MR Contract Spec.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	9/21/01	Filled (F)	11/1/04	38,000	38,000	38,000	Meet the mandates of Makin Settlement; funded by #92475H DD/MR Contract Spec	Non-compliance of Makin
501/CV	113020	DD/MR CAMHD Transition Spec	Felix HRS 76-16(b)(3)	A	8/2/02	Filled (F)	8/5/04	35,591	35,591	35,591	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94668H DD/MR Trans Spec	Non-compliance of Makin

Section 167 - Unauthorized Positions

August 30, 2005

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
501/CV	113021	DD/MR CAMHD Clerk Typist II	Felix HRS 76-16(b)(3)	A							MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94665H CAMHC Trans Clk	Non-compliance of Makin
501/JO	112899	DDD Social Worker IV	Felix HRS 76-16(b)(3)	A	8/2/02	Filled (F)	5/24/04	19,980	19,980	19,980	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94669H DD/MR Cse Manager	Non-compliance of Makin
501/JO	112900	DDD Social Worker IV	Felix HRS 76-16(b)(3)	A	7/5/02	Filled (F)	5/3/04	38,521	38,521	38,521	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94666H DD/MR Case Manager.	Non-compliance of Makin
501/JO	112901	DDD Social Worker IV	Felix HRS 76-16(b)(3)	A	7/5/02	Filled (F)	12/1/03	35,591	35,591	35,591	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94667 DD/MR Case Mgt	Non-compliance of Makin
501/JC	111774	DDD Provider Coordinator	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	3/1/01	Vac (V)	5/16/03		50,000	50,000	Meet the mandates of Makin Settlement; DD/MR MOF(HI) redescribed eff. 8/16/03; funded by #92476H DD/MR Makin-Olm Fac.	Non-compliance of Makin

Section 167 - Unauthorized Positions

 Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
501/KB	110362	Behavioral Specialist. (Autism)	HRS 76- 16(b)(3) Felix/Makin	A	10/28/99	Vac (V)	7/1/04	65,000- 70,000	65,000- 70,000	65,000- 70,000	CAMHD estab to meet Felix Consent w/DDD ext. due to Makin-Olm, funded by #94677H Behavioral Spec(autism)	Non-compliance of Makin
501/KB	111049	DD/MR Fiscal Coordinator.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76- 16(b)(3)	A	7/21/00	Filled (F)	10/1/02	62,000	62,000	62,000	Meet the mandates of Makin Settlement, funded by #92001H DD/MR Fiscal Coord	Non-compliance of Makin
501/CQ	111638	DD/MR Consumer Direct Specialist.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76- 16(b)(3)	A	1/3/01	Filled (F)	9/13/04	33,000	33,000	33,000	Meet the mandates of Makin Settlement; DD/MR Medicaid Waiver Liason redescribed eff. 2/17/04; funded by #92467 DD/MR Waiver Liason	Non-compliance of Makin
501/CQ	112997	DD/MR Individual. Mentor	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76- 16(b)(3)	A	7/29/02	Filled (F)	12/2/02	20,000	20,000	20,000	Meet the mandates of Makin Settlement funded by #93473H Individual Mentor	Non-compliance of Makin
501/CQ	112998	DD/MR Individual. Mentor	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76- 16(b)(3)	A	7/29/02	Filled (F)	12/2/02	20,000	20,000	20,000	Meet the mandates of Makin Settlement; funded by #92472H Individual Mentor	Non-compliance of Makin
501/CQ	113194	DD/MR Individual. Mentor	Makin HRS76- 16(b)(3)	A	12/2/02	Vac (V)	7/1/03	20,000	20,000	20,000	Meet the mandates of Makin Settlement; funded by #92468H Individual/staff Dev Spec	Non-compliance of Makin
501/CU	111339	DD/MR Systems Management Spec.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76- 16(b)(3)	A	1/3/01	Filled (F)	7/14/03	48,000	48,000	48,000	Meet the mandates of Makin Settlement; funded by #92464H System Mgt Spec	Non-compliance of Makin

Section 167 - Unauthorized Positions

 Department of: HEALTH

Prg ID: HTH	Position No	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
501/KB	110362	Behavioral Specialist. (Autism)	HRS 76- 16(b)(3) Felix/Makin	A	10/28/99	Vac (V)	7/1/04	65,000- 70,000	65,000- 70,000	65,000- 70,000	CAMHD estab to meet Felix Consent w/DDD; ext. due to Makin-Olm, funded by #94677H Behavioral Spec(autism)	Non-compliance of Makin
501/CU	111640	DD/MR Special Project Coord.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76- 16(b)(3)	A	1/3/01	Filled (F)	2/1/01	38,000	38,000	38,000	Meet the mandates of Makin Settlement; funded by #92466H Spec Proj Mgt	Non-compliance of Makin
501/CU	112057	DD/MR Personal Agent II	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76- 16(b)(3)	A	6/1/01	Filled (F)	5/16/05	25,000	25,000	25,000	Meet the mandates of Makin Settlement funded by #92471H Personal Agent	Non-compliance of Makin
501/CU	112410	DD/MR DPSA III	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76- 16(b)(3)	A	10/1/01	Filled (F)	12/28/04	48,000	48,000	48,000	Meet the mandates of Makin Settlement; funded by #92465H DPSA	Non-compliance of Makin
501/CV	112409	DD/MR Contract Spec.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76- 16(b)(3)	A	9/21/01	Filled (F)	11/1/04	38,000	38,000	38,000	Meet the mandates of Makin Settlement; funded by #92475H DD/MR Contract Spec	Non-compliance of Makin
501/CV	113020	DD/MR CAMHD Transition Spec.	Felix HRS 76- 16(b)(3)	A	8/2/02	Filled (F)	8/5/04	35,591	35,591	35,591	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94668H DD/MR Trans Spec	Non-compliance of Makin
501/CV	113021	DD/MR CAMHD Clerk Typist II	Felix HRS 76- 16(b)(3)	A	8/2/02	Filled (F)	5/24/04	19,930	19,980	19,980	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin, funded by #94665H CAMHD Trans Clk	Non-compliance of Makin

Section 167 - Unauthorized Positions

 Department of: HEALTH

Prog ID: FTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
501/KB	110362	Behavioral Specialist. (Autism)	HRS 76- 16(b)(3) Felix/Makin	A	10/28/99	Vac (V)	7/1/04	65,000- 70,000	65,000- 70,000	65,000- 70,000	CAMHD estab to meet Felix Consent w/DDD; ext. due to Makin-Olm, funded by #94677H Behaviora Spec(autism)	Non-compliance of Makin
501/JO	112399	DDD Social Worker IV	Felix HRS 76- 16(b)(3)	A	7/5/02	Filled (F)	5/3/04	38,521	38,521	38,521	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94669H DD/MR Cse Manager	Non-compliance of Makin
501/JO	112900	DDD Social Worker IV	Felix HRS 76- 16(b)(3)	A	7/5/02	Filled (F)	12/1/03	35,591	35,591	35,591	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94666H DD/MR Case Manager.	Non-compliance of Makin
501/JO	112901	DDD Social Worker IV	Felix HRS 76- 16(b)(3)	A	7/5/02	Filled (F)	7/1/04	35,591	35,591	35,591	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94667H DD/MR Case Mgt	Non-compliance of Makin
501/JO	32955	Clerk Typist II	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76- 16(b)(3)	A	6/27/81	vacant	12/31/05				position used as a floater on an intermittent as needed basis to provide coverage during periods of vacancy of a clerical position.	Non-compliance of Makin
501/JQ	111774	DDD Provider Coordinator	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76- 16(b)(3)	A	3/1/01	Vac (V)	5/16/03	50,000	50,000	50,000	Meet the mandates of Makin Settlement; DD/MR MOF(HI) redescribed eff 8/16/03; funded by #92476H DD/MR Makin-Olm Fac.	Non-compliance of Makin

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
520AI	100417	SPIN Program Specialist	HRS 348F-5	N	7/1/85	F	7/15/85	50,580	53,175	53,175	Approximately 25,000 children and parents are beneficiaries of these two positions by: providing outreach to approximately 3,000 individuals. The two positions are responsible for: (a) convening and staffing an advisory committee; (b) developing public education materials; (c) developing community workshops/conferences; (d) publishing a parent newsletter; (e) maintaining a phone "warm-line"; (f) providing technical assistance to the Departments of Health and Education as well as other public and private agencies; (g) promoting public awareness; and (h) supporting the Special Education Advisory Council. The positions are funded through a Memorandum of Agreement between the Department of Education and the Department of Health-Disability and Communication Access Board.	Should these positions not be filled, the State would not meet its obligations with the federal mandates of the No Child Left Behind Act and the Individuals with Disabilities Act.
520AI	101986	SPIN Program Spec I	HRS 348F-5	N	2/1/94	F	4/1/98	36,936	38,826	38,826		

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.		Date Etab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
530CC	112317	HGAID CLERK TYPIST	HRS 76-16 (b)(12)	N	8/22/01	F	11/9/01	24,888	24,888	24,888	Clerical Support for Federal grant-funded HGAID/Heritable Disorders Project for Genetic Services.	The Genetic Services project would not have any clerical staff to support the Project activities. Clerical tasks would have to be provided by general funded staff, which would have a subsequent adverse impact on other programs' activities.
530CC	112499	EASI II PROJECT CLERK TYPIST	HRS 76-16 (b)(12)	N	11/5/01	F	6/20/05	25,920	34,068	34,068	Clerical Support for Federal grant-funded Tracking/Intergration& Research for Early Screening, Assessrment and Intervention Project (EASI).	Project EASI would not have any clerical staff to support the Project activities. Clerical tasks would have to be provided by general funded staff, which would have a subsequent adverse impact on other programs' activities.
530CC	116667	HGAID PROGRAM SPCLT	HRS 76-16 (b)(12)	N	12/11/03	F	3/16/04	46,053	46,053	46,053	Program Specialist is required to complete the activities required by the Federal grant-funded HGAID/Heritable Disorders Project for Genetic Services	The HGAID/Heritable Disorders Project activities would not be completed. No other assets are available to complete the Project. Noncompletion of this project will jeopardize future federal grant awards for genetic services.
530CG	110615	EI SOCIAL WORKER III	HRS 76-16 (b)(3)	A	3/30/00	F	5/22/2000	37,838	37,838	37,838	Established in lieu of budgeted Pos. No. 49087 to expedite filing.	Will impact State's required compliance with IDEA, Part C.
530CG	110620	EI SOCIAL WORKER III	HRS 76-16 (b)(3)	A	3/30/00	F	5/16/2000	36,364	36,364	36,364	Established in lieu of budgeted Pos. No. 50498 to expedite filing.	Will impact State's required compliance with IDEA, Part C.
530CG	110661	ERLY HR DETC COORD	HRS 76-16 (b)(12)	N	3/17/00	F	7/24/2004	47,983	47,983	47,983	Felix Consent Decres position. Ensures compliance required by IDEA, Part C. Established in lieu of budgeted position #92660H to expedite filing.	Will impact State's required compliance with IDEA, Part C.
530CG	110662	ERLY HR DETC SPCL	HRS 76-16 (b)(12)	N	3/31/00	F	1/28/2004	40,925	40,925	40,925	Felix Consent Decres position. Ensures compliance required by IDEA, Part C. Established in lieu of budgeted position #92631H to expedite filing.	Will impact State's required compliance with IDEA, Part C.
530CG	110996	EI SOCIAL WORKER III	HRS 76-16 (b)(3)	A	7/6/00	F	6/1/2005	36,360	36,360	36,360	Established in lieu fo Pos. No. 92621H.	Will impact State's required compliance with IDEA, Part C.
530CG	111079	3RD PARTY BILLING SPC	HRS 76-16 (b)(3)	A	8/3/00	F	12/10/2001	37,836	37,836	37,836	Felix Consent Decree position. Ensures compliance required by IDEA, Part C. Established in lieu of budgeted position #92618H to expedite filing.	Will impact State's required compliance with IDEA, Part C.
530CG	111349	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/24/00	F	11/20/2000	51,816	51,816	51,816	Established in lieu of budgeted Pos. No. 92699H to expedite filing.	Will impact State's required compliance with IDEA, Part C.
530CG	111375	EI STATS CLK I	HRS 76-16 (b)(3)	A	7/5/00	F	7/5/2000	26,940	26,940	26,940	Established in lieu of budgeted Pos. No. 110308 to expedite filing.	Will impact State's required compliance with IDEA, Part C.
530CG	111489	EI SPEECH PATH IV	HRS 76-16 (b)(3)	A	10/13/00	F	12/31/2003	53,880	53,880	53,880	Established in lieu of budgeted Pos. No. 50741 to expedite filing.	Will impact State's required compliance with IDEA, Part C.
530CG	111529	EI SPEC ED TEACH IV	HRS 76-16 (b)(3)	A	10/26/00	F	8/17/2004	39,337	39,337	39,337	Establishe li lieu of budgeted Pos. No. 92623H to expedite filing.	Will impact State's required compliance with IDEA, Part C.
530CG	112613	EI SOCIAL WORKER II	HRS 76-16 (b)(3)	N	11/26/01	F	12/16/2003	33,642	33,642	36,642	Established in lieu of budgeted Pos. No. 50139 to expedite filing.	Will impact State's required compliance with IDEA, Part C.
530CG	112970	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	N	7/24/02	F	1/7/2003	46,053	46,053	46,053	Felix Consent Decree position. Ensues compliance required by IDEA, Part C	Will impact State's required compliance with IDEA, Part C.
530CG	116452	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/7/03	F	11/2/2003	44,280	44,280	44,280	Established in lieu of budgeted Pos. No. 94041H to expedite filing.	Will impact State's required compliance with IDEA, Part C.
530CG	1116453	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/7/03	F	11/12/2003	44,289	44,289	44,289	Established in lieu of budgeted Pos. No. 94040H to expedite filing.	Will impact State's required compliance with IDEA, Part C.

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
530CG	116454E	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/7/03	F	10/23/2003	46,053	46,053	46,053	Established in lieu of budgeted Pos. No. 94039H to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	116455E	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/7/03	F	1/6/2004	42,575	42,575	42,575	Established in lieu of budgeted Pos. No. 94038H to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	116456E	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/7/03	F	1/3/2005	42,576	42,576	42,576	Established in lieu of budgeted Pos. No. 94037H to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	51095C	CLINICAL PSYCH. V	(FLX)	N	3/3/97	F	2/8/2005	44,292	56,000	56,000	Established to meet Felix Consent Decree.	Position #96001H was authorized by Act 178/2005 and will replace this position.
530CG	52015C	EI C&Y SPCLT IV	EM04-02 (FLX)	N	6/30/97	F	8/2/1999	42,576	42,576	42,576	Felix Consent Decree position. Ensures compliance required by IDEA, Part C.	Will impact State's required compliance with IDEA, Part C.
530CG	110983E	EI SPEC ED TEACH III	HRS 76-16 (b)(3)	A	7/13/00	F	8/16/2003	37,187	36,360	36,360	Established in lieu of budgeted Pos. No. 110106 to expedite filling.	Will impact State's required compliance with IDEA, Part C. Ongoing recruitment.
530CG	111000E	EARLY CHD ED ASST	HRS 76-16 (b)(3)	A	7/12/00	F	9/13/2000	26,940	26,940	26,940	Established in lieu of budgeted Pos. No. 92617H to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CC	112500E	EASI II PRJ SPEC	HRS 76-16 (b)(12)	N	11/5/01	V	11/5/2001	0	0	0	Program Specialist is required to complete the activities required by the Federal grant-funded Tracking/ Intergration & Research for Early Screening, Assessment and Intervention Project (EASI).	Project EASI activities would not be completed. No other assets are available to complete the Project. Noncompletion of this project will jeopardize future federal grant awards.
530CG	111332E	THIRD PTY BILL CLK	HRS 76-16 (b)(3)	A	8/16/00	F	5/20/2005	35,575	25,918	25,918	Established in lieu of budgeted Pos. No. 92527H to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	111333E	THIRD PTY BILL CLK	HRS 76-16 (b)(3)	A	8/16/00	V	5/6/2005	38,629	25,918	25,918	Established in lieu of budgeted Pos. No. 92528H to expedite filling.	Will impact State's required compliance with IDEA, Part C. Ongoing recruitment.
530CG	117089E	PHYS THERAPIST III	HRS 76-16 (b)(3)	N	7/6/00	V	12/31/2003	0	0	0	Established in lieu of budgeted Pos. No. 50742 to expedite filling.	Will impact State's required compliance with IDEA, Part C. Ongoing recruitment.
530CG	112876E	SPEECH PATH III	HRS 76-16 (b)(3)	A	6/19/02	V	5/11/2004	0	36,360	36,360	Felix Consent Decree position. Ensures compliance required by IDEA, Part C. Established in lieu of budgeted position 112463 to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	117161C	SPEECH PATH II	EM04-02 (FLX)	A	3/8/00	V	4/30/2005	28,656	25,656	25,656	Felix Consent Decree position. Ensures compliance required by IDEA, Part C.	Will impact State's required compliance with IDEA, Part C.

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Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
550/CT	111542	Healthy Star: Contracts Spec.	HRS 76-16 (B) (12)	A	02/12/01	V	07/01/05	41,262	43,694	43,694	To develop, review, and monitor the private agencies providing services through contracts with the goal of assuring compliance with implementation of Part C of P.O. 105-17, the Individuals with Disabilities Education Act (IDEA). Due to increased need for program fiscal accountability, position will also track and monitor expenditures, prepare fiscal reports required by dept and legislature.	Inclusion of Healthy Start Program into the Revised Consent Decree has necessitated expansion and rapid responses. This position presently is going to be replaced with a budgeted civil service position. Position funded from # 92632H.
550/CT	111518	Third Party Billing Clerk	HRS 76-16 (B) (12)	A	06/30/01	F	02/16/01	35,984	34,962	34,962	To provide support services to the Contract Specialist by preparing and processing claims against third party billing sources (e.g., Medicaid, private insurance), making timely payments to contractors, keeping accurate records to monitor spending and performing other fiscal responsibilities.	Same as above Position funded from # 92634H.
550/CT	111637	Early Intervention RPN IV	HRS 76-16 (B) (12)	A	06/30/01	F	02/17/04	57,316	60,403	60,403	To assure all clients receive appropriate consultation and information from Healthy Start providers around the issues of child development, parenting and health care. This position also provides technical assistance and training to all Healthy Start programs focusing on child development and health care issues.	Same as above Position funded from # 92633H.

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
550/CT	111695	Healthy Start QA Spec.	HRS 76-16 (B) (12)	A	06/30/01	V	08/15/05	41,262	43,694	43,694	This position assures that services are provided for children at environmental risk, as part of implementation of Part C of P.L. 105-17, the Individuals with Disabilities Education Act (IDEA). This position develops and implements a Quality Assurance Plan (QAP) that will assure that all clients in this program receive the services outlined in their contracts and that the agencies receive appropriate consultation and training in these areas.	Same as above Position funded from # 92631H.
550/CW	110557	Malama/Account Clerk	HRS 76-16 (B) (12)	N	06/30/01	V	07/15/05	29,296	31,850	31,850	To provide clerical support services to the Perinatal Section Malama A Ho'opili Pono Project. The responsibilities include assuring timely payments, accounting, monitoring and other fiscal responsibilities.	Existing staff is not adequate to meet the goals of integration of the various models used in this project (i.e., Malama Na Wahine Hapai, Maika Pali, Hui Malama Ola No'Oiwi and existing perinatal services) and provision of island-wide services. Position funded from # 9'614H.

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
550/CW	110528	Malama Epidemiologist	HRS 76-16 (B) (12)	N	06/30/02	V	11/12/04	31,673	63,418	63,418	This position is responsible for all the epidemiological data collected in the Malama A Ho'opili Pono or Healthy Start Initiative, which is a Federal Grant. This grant project goal is to reduce infant mortality and increase the access of health care services for Native Hawaiians, Filipina, and other Pacific Islander who live in the County of Hawaii by reaching objectives related to access to early prenatal and infant care.	The Maternal & Child Health Branch does not have a medical epidemiologist on its staff. This is a relatively new field in the State System. The project needs a full time person to do the data gathering and analyses so it was determined that others in the Health Department would not be able to assist this project full-time. Position funded from # 91615H.
550/CI	116634	C & Y Specialist IV	HRS 76-16 (B) (12)	N	07/01/03	V	07/01/04	0	0	0	This temporary federal Lead grant funded position will be deleted in the FY 2007 Supplemental Budget request due to the Lead grant is ended.	Position will be abolished. Position funded from # 98002H.
550/CW	112254	FRAMS Project Coordinator	HRS 76-16 (B) (12)	N	08/06/01	F	08/06/01	63,766	67,884	67,884	Responsible for management of the Pregnancy Risk Assessment Monitoring System (PRAMS). Serves as a Liaison between the State of Hawaii and Centers for Disease Control (CDC) and Prevention in PRAMS operational matters on an ongoing basis.	Position funded from # 93002H. Position will be replaced by a (budgeted) Civil Service position. Position funded from # 93003H.
550/CW	112255	PRAMS Data Management	HRS 76-16 (B) (12)	N	07/13/01	F	07/13/01	54,463	57,973	57,973	Responsible for the day-to-day PRAMS operational activities, in collaboration with the Project Coordinator and CDC.	Position will be replaced by a (budgeted) Civil Service position.

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Etab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
550/CW	110435	Malama Statistics Clerk	HRS 76-16 (E) (12)	N	02/15/99	F	01/10/00	40,985	44,241	44,241	Positions established to carry out the objectives of the Healthy Start Initiative Grant demonstration project.	Positions were formalized into the Executive Budget and the program is presently going through a reorganization to establish budgeted civil service positions. No adverse affect if position abolished after civil service position established. Position funded from # 91617H.
550/CW	110523	Malama Prgm Spclt	HRS 76-16 (B) (12)	N	03/01/00	F	11/22/04	43,467	59,817	59,817	Same as above.	Same as above. Position funded from # 91618H.
550/CW	110545	Malama Clerk Typist	HRS 76-16 (B) (12)	N	03/01/00	F	03/01/00	18,580	19,673	19,673	Same as above.	Same as above. Position funded from # 91613H.
550/CW	110546	Malama Clerk Typist	HRS 76-16 (B) (12)	N	03/01/00	F	04/16/02	35,763	37,867	37,867	Same as above.	Same as above. Position funded from # 91620H.
550/CW	110547	Malama Clerk Typist	HRS 76-16 (B) (12)	N	03/01/00	F	03/20/02	35,763	37,867	37,867	Same as above.	Same as above. Position funded from # 91619H.
550/CW	110550	Malama Soc Sv c Aid	HRS 76-16 (B) (12)	N	03/01/00	F	04/19/00	38,693	40,978	40,978	Same as above.	Same as above. Position funded from # 91610H.
550/CW	112393	Malama Clerk Typist	HRS 76-16 (B) (12)	N	08/23/01	F	01/22/04	33,176	35,021	35,021	Same as above.	Same as above. No adverse affect if positon abolished.
550/CW	112394	Malama Clerk Typist	HRS 76-16 (B) (12)	N	08/23/01	F	12/10/01	17,882	18,933	18,933	Same as above.	Same as above. Position funded from # 93007H.
550/CW	110431	Malama Fiscal Clerk	HRS 76-16 (B) (12)	N	02/01/00	V	06/01/05	23,696	35,021	35,021	Same as above.	Same as above. Position funded from # 91616H.

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
550/CW	110543	Malama Social Worker	HRS 76-16 (B) (12)	N	03/01/00	V	02/21/04	0	0	0	Position to be abolished.	Position to be abolished. Position funded from # 91609H.
550/CW	110544	Malama Social Worker	HRS 76-16 (B) (12)	N	03/01/00	V	04/33/05	56,686	67,310	67,310	Same as above.	Same as above. Position funded from # 91608H.
550/CW	110549	Malama Soc Svc Aid	HRS 76-16 (B) (12)	N	03/01/00	V	02/16/05	16,157	36,425	36,425	Same as above.	Same as above. Position funded from # 91611H.
550/CW	112360	Malama Reg Prof Nurse	HRS 76-16 (B) (12)	N	08/23/01	V	08/02/05	76,158	86,157	86,157	Same as above.	Same as above. Position funded from # 93006H.
550/CW	112361	Malama Reg Prof Nurse	HRS 76-16 (B) (12)	N	08/23/01	V	06/01/05	91,439	125,750	125,750	Same as above.	Same as above. No adverse affect if position abolished.

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
The following are unbudgeted exempt positions which are funded by budgeted, civil service pseudo numbered positions. A special project was established to fill the positions because of the uniqueness of the funds coming from the Tobacco Master Settlement Agreement to further the "mandates" of Chapter 328L, Hawaii Revised Statutes:												
595KK	108700	Tobacco Sales Control Coordinator	76-16(b)(12)	B	5/29/98	V	10/30/04	11,859	17,789	17,789	Funded by budgeted Tobacco Contro Sales Coordinator (# 92221H); posn federally funded until project terminated-- TSSF funded effective 3/22/00. Note: 0.375 FTE	Position is required to monitor contracts to meet Synar compliance of tobacco sting operations on retail sales to minors. Elimination of the position would precipitate the loss of federal funding to ADAD.
595KK	110241	Tobacco Settlement Project Manager	76-16(b)(12)	B	8/25/99	V	2/9/05	83,948	84,050	84,676	Funded by budgeted Proj Mgr-Tobacco Settlement Project (# 92030H)	DOH would lose the primary position with oversight of allocation of and departmental use of the Tobacco Settlement Special Funds created under HRS 328L
595KK	111463	Sch Health Coordinator	76-16(b)(12)	B	10/3/00	F	7/1/04	69,290	58,841	59,343	Funded by budgeted Sch Hlth Coordinator (# 92056H)	Created to meet requirements of HRS 328L, department would lose unique high level role to coordinate school health with DOE
595KK	111584	TS Secretary	76-16(b)(12)	B	11/22/00	F	3/21/01	30,762	32,339	32,615	Funded by budgeted Secretary (# 92060H)	Loss of support position would disable project meeting allocation and implementation requirements of HRS 328L
595KK	111585	TS Education Coordinator	76-16(b)(12)	B	11/22/00	V	7/1/05	53,813	51,313	51,750	Funded by budgeted TS Ed. Coordinator (#92057H)	Loss of education coordinator would disable the reach of this project to educate the public and professional population to meet implementation requirements of HRS 328L
595KK	111586	TS Community Programs Coordinator	76-16(b)(12)	E	11/22/00	F	12/1/04	55,965	58,841	59,343	Funded by budgeted Community Progs Coordinator (# 92058H)	Loss of position would disable the reach into communities to meet implementation requirements of HRS 328L
595KK	111694	Child & Youth Spclt (School Health)	76-16(b)(12)	B	2/5/01	F	6/29/01	44,957	49,149	49,568	Funded by budgeted Child & Youth Spclt (# 92061H)	DOH would lose the programmatic position to coordinate school health internally and across DOE to meet implementation requirements of HRS 328L

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	MO Yr	Date Estab	Filled (F), Vac (V)	Date V or F	Expend FY 05	ed Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position &
									FY 06	FY 07		
The following are unbudgeted exempt positions which are funded by budgeted, civil service pseudo numbered positions. A special project was established to fill the positions because of the uniqueness of the funds coming from the Tobacco Master Settlement Agreement to further the "mandates" of Chapter 328L, Hawaii Revised Statutes:												
595KK	112507	PH Informatics Analyst	76-16(b)(12)	B	10/30/01	F	2/1/02	107,637	55,064	55,000	Funded by budgeted Public Health Informatics Advisor (# 93208H)	Unique IT project management expertise was required to establish the public health data warehouse and begin user implementation. Position will sunset with early retirement of individual and establishment of data warehouse. However, program looking to redescribe and replace with a less costly position.
595KK	112991	TS Chronic Disease Epidemiologist	76-16(b)(12)	B/□	8/13/02	F	5/19/03	23,370	24,568	0	Funded by budgeted Chronic Disease Epidemiologist (# 93205H)--shared funding w/ TSSF providing 35+% / trust 65-% under HTH 595/KD.	Matching funds will end June 30, 2006. Position will continue under different funding stream
595KK	112992	TS Clerk Typist	76-16(b)(12)	B	8/13/02	F	10/20/04	21,623	24,790	25,001	Funded by budgeted HHI Secretary (#93210H)	Loss of support position would disable project meeting allocation and implementation requirements of HRS 328L
595KK	112993	TS Comm Outreach Coordinator	76-16(b)(12)	B	8/13/02	V	7/22/03	--	55,393	55,865	Funded by budgeted Community Outreach Coordinator (# 93207H)	Loss of position would disable the reach into communities to meet implementation requirements of HRS 328L
595KK	112994	TS Comm OR Spclt	76-16(b)(12)	B	8/13/02	F	1/23/03	54,120	56,895	57,380	Funded by budgeted Community Outreach Coordinator (# 93206H)	Loss of position would disable the reach into communities to meet implementation requirements of HRS 328L
595KK	113199	Walkable Comm. Proj. Coordinator	76-16(b)(12)	B	11/25/02	V	4/16/05	42,898	31,830	42,575	Funded by "savings" within the budgeted Personal Services category	Loss of position would disable ability to meet HRS 328L implementation requirements for health promotion

7/14/05

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07		
730 MQ	108774	EMS Injury Prevention Clerk Typist	HRS, 76-16(b)(12)	N	3/17/1999	F	5/17/1999	23,926	16,592	0	Position funded by HRSA Emergency Medical Services for Children (EMSC) Partnership Grant. The purpose of the grant is to institutionalize and ensure access, continuity of care and prevention services for infants and children in the emergency medical services system that meet quality improvement standards, address pediatric emergency medical needs, including the unique needs of children with special health needs, and integrate primary injury prevention activities into the EMS system statewide. This position provides clerical support for the grant activities. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 3/1/05 - 2/28/06. Position NTE 2/28/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 94028H can be established as civil service. The required date for replacement for this clerical position is 3/1/06.
730 MQ	108775	State Pediatric EMS Physician	HRS, 76-16(b)(12)	N	3/17/1999	F	8/8/2003	39,304	26,203	0	Position funded by HRSA Emergency Medical Services for Children (EMSC) Partnership Grant. The purpose of the grant is to institutionalize and ensure access, continuity of care and prevention services for infants and children in the emergency medical services system that meet quality improvement standards, address pediatric emergency medical needs, including the unique needs of children with special health needs, and integrate primary injury prevention activities into the EMS system statewide. This position provides medical expertise supporting the grant activities. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 3/1/05 - 2/28/06. Position NTE 2/28/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 94029H can be established as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIPSE) will be required to add the position. It may be very difficult for EMSIPSB to complete a Reorganization process before the start of the grant's new budget period. The required date for replacement is 3/1/06.

Prog ID	Position	Position	Authority		Date	Filled (F)	Date	Expend	Planned Expenditures			Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07			
730 MQ	108776	EMS Injury Prevention Coordinator	HRS, 76-16(b)(12)	N	3/17/1999	F	1/3/2001	24,285	21,288	0		Position funded by HRSA Emergency Medical Services for Children (EMSC) Partnership Grant. The purpose of the grant is to institutionalize and ensure access, continuity of care and prevention services for infants and children in the emergency medical services system that meet quality improvement standards, address pediatric emergency medical needs, including the unique needs of children with special health needs, and integrate primary injury prevention activities into the EMS system statewide. This position provides public health education supporting the grant activities. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 3/1/05 - 2/28/06. Position NTE 2/28/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 94027H can be established as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIPSE) will be required to add the position. It may be very difficult for EMSIPSB to complete a Reorganization process before the start of the grant's new budget period. The required date for replacement is 3/1/06.
730 MQ	113108	Bioterrorism Preparedness Program Specialist IV (EMS)	HRS, 76-16(b)(12)	N	10/16/2002	F	4/18/2005	4,666	40,548	0		Position funded by HRSA Bioterrorism Hospital Preparedness Program grant. The mission of the National Bioterrorism Hospital Preparedness Program is to ready hospitals and supporting health care systems to deliver coordinated and effective care to victims of terrorism and other public emergencies. The project objective is to develop, implement and intensify regional terrorism preparedness plans and protocols for hospitals, outpatient facilities, EMS systems (both freestanding and fire-based) and poison control centers in collaborative statewide or regional models. This position provides the technical expertise and knowledge for the planning, development, and implementation of a statewide emergency medical services emergency preparedness plan. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 9/1/05 - 8/31/06. Position NTE 8/31/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 94619H can be established as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIPSE) will be required to add the position. It may be very difficult for EMSIPSB to complete a Reorganization process before June 30, 2006 or the start of the grant's new budget period. The targeted date for replacement is 6/30/06.

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures			Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
730 MQ	113110	Bioterrorism Preparedness Clerk Typist	HRS, 76- 16(b)(12)	N	10/22/2002	V	7/10/2004	3,549	0	0		Position funded by HRSA Bioterrorism Hospital Preparedness Program grant. The mission of the National Bioterrorism Hospital Preparedness Program is to ready hospitals and supporting health care systems to deliver coordinated and effective care to victims of terrorism and other public emergencies. The project objective is to develop, implement and intensify regional terrorism preparedness plans and protocols for hospitals, outpatient facilities, EMS systems (both freestanding and fire-based) and poison control centers in collaborative statewide or regional models. This position provides the clerical support for the planning, development, and implementation of a statewide emergency medical services emergency preparedness plan. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 9/1/05 - 8/31/06. Position NTE 6/30/06.	Program is currently not filling the position. For the grant's new budget period Position No. 34642H can be established as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIPSE) will be required to add the position. It may be very difficult for EMSIPSB to complete a Reorganization process before the required replacement date of 6/30/06 for this clerical position.
730 MT	102970	KIP Coordinator	HRS, 76- 16(b)(12)	N	7/23/93	F	12/30/1996	43,149	33,219	0		Position funded by the CDC Preventive Health and Health Services Block Grant. The purpose of the Injury Prevention Initiative (KIPI) is to develop, implement, coordinate and evaluate projects and policies to reduce injury morbidity and mortality in Hawaii. This position is responsible for carrying out the objectives and monitoring the progress of the KIPI in the area of childhood injury prevention. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is October 1, 2005 to September 30, 2006. Position NTE 3/31/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. With an NTE 3/31/06 for the exempt position, the Position No. 90097H will need to be established as civil service prior to 4/1/06 and the start of the grant's new budget period.

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
730 MT	102971	KIP Epidemiologist	HRS, 76-16(b)(12)	N	7/23/93	F	6/16/1997	55,762	57,239	0	Position funded by the CDC Preventive Health and Health Services Block Grant . The purpose of the Injury Prevention Initiative (KIP) is to develop, implement, coordinate and evaluate projects and policies to reduce injury morbidity and mortality in Hawaii. This position is responsible for designing, conducting, and evaluating injury surveillance systems and collecting, analyzing and maintaining data pertinent to the project. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is October 1, 2005 to September 30, 2006. Position NTE 9/30/05. Program submitted request to extend the position to NTE 9/30/06.	Without adequate support the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 90098H could be converted, pending establishment of a new class. The required date of replacement is 6/30/06.
730 MT	102972	KIP Clerk Typist II	HRS, 76-16(b)(12)	N	7/23/1993	F	6/13/1995	26,372	20,205	0	Position funded by the CDC Preventive Health and Health Services Block Grant . The purpose of the Injury Prevention Initiative (KIP) is to develop, implement, coordinate and evaluate projects and policies to reduce injury morbidity and mortality in Hawaii. This position is responsible for clerical support of the KIP. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is October 1, 2005 to September 30, 2006. Position NTE 3/31/06.	Without adequate support the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 90099H can be established as civil service. The required date for replacement for this clerical position is 3/31/06.
730 MT	113232	Injury Prevention Research Statistician IV	HRS, 76-16(b)(12)	N	12/28/2002	V	7/27/2005	42,024	3,290	0	Position funded by the CDC Cooperative Agreement grant for Core State Injury Surveillance and Program Development. The position was responsible for collecting, maintaining, analyzing and producing written materials on injury data to meet the requirements of the grant. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The grant budget period was from September 30, 2004 to July 31, 2005.	Grant ended July 31, 2005. Position to be abolished.

Notes: Position 108776: Increase FTE from 0.6 to .75 and salary step increase July 1, 2005.
Position 113232: Grant ended July 31 and position not funded.

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
760/MS	110299E	Reinvention Project Coordinator	76-16(b)(12)	B	9/24/99	F	9/2/03	51,250	52,500	52,500	The position is necessary to re-engineer the statewide vital statistics system by streamlining the registration and issuance of births, deaths, and marriages. The adoption of electronic processes will supplant the present outmoded paper-based systems as well as to update the program's administrative rules.	This position funded by the Vital Statistics Special Improvement Fund, specifically established for the modernization and automation of the vital statistics system. The abolishment of this position will prevent the implementation and enhancements to electronic birth, death and marriage systems. This position may be included in the FY07 Supplemental Budget preparation.
760/MS	117149E	EDR Project Manager	76-16(b)(12)	N	10/27/04	F	11/15/04	35,750	57,750	57,750	The EDR project manager and system analyst were hired to staff a Social Security Adm funded special project to develop an electronic death registration system.	The abolishment of these two positions would prevent the 2 year electronic death registration project from being completed and the State of Hawaii would forfeit the \$500,000 in federal funds.
760/MS	117148E	EDR Data Processing Systems Analyst	76-16(b)(12)	N	10/27/04	F	11/15/04	32,500	52,500	52,500	Same As Above	Same As Above

MLA

HEALTH

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
907/AA	117437E	Policy & Program Anal	76(16)(b)(12)	A	7/1/05	F	7/1/05	--	75,000	37,500	To assist the department in analyzing policies, identify strategies and formulating an effective approach to the issues or problems that may involve multiple agencies--project expected to end 12/31/06.	The program from which the funds are coming had not requested the establishment/filling of position. Funds should not be reduced from this program for providing funding for position.
907/AA	112504E	Public Health Informatics Spclt	76(16)(b)(12)	N	10/30/01	V F	12/1/04 7/29/05	21,875	43,901	47,892	Position is funded by civil service Informatics Spclt (#93204H) & was originally established as an unbudgeted, exempt project position.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AE	111743E	OHE Project Coordinator	76(16)(b)(12)	N	2/9/01	F	8/25/03	66,629	66,629	66,629	Position is funded by civil service OHE Project Coordinator (#95230H) & was originally established as an unbudgeted, exempt project position.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AE	111744E	OHE Project Planner	76(16)(b)(12)	N	2/9/01	F	9/7/04	49,790	60,908	60,908	Position is funded by civil service OHE Project Planner (#95231H) & was originally established as an unbudgeted, exempt project position.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AE	113271E	Preventive Health Epidemiologist	76(16)(b)(12)	N	12/24/02	F	1/7/03	52,488	53,878	53,878	Position is funded by exempt, budgeted Preventive Health Epidemiologist (#102981--budget placeholder). Psn #102981E was abolished effective 10/1/00 as an EDAS Epidemiologist but funds still in budget for an epidemiologist. No civil service class has been determined to meet needs.	Note that this position is in lieu of a budgeted civil service position.
907/AM	35417	District Health Officer II	floater, used only for TA purposes	A	2/23/84	V	N/A	--	--	--	This position is only used as needed when the District Health Officer (M.D) is on leave or is vacant. It is used to provide temporary assignment (TA) for staff who do not have an M.D. license as only M.D. can TA into the M.D. position.	This unbudgeted position is merely established for non-medical staff to be TA-ed to administer the DHO program. Note: When a person is TA-ing, that person does not leave his/her existing position but earns additional salary based on premise that he/she is in the position he/she is TA-ing for.

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Etab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
907/AN	34684	District Health Officer I	76(16)(b)(12) floater, used only for TA purposes	A	8/3/82	V	N/A	--	--	--	This position is only used as needed when the District Health Officer (M.D) is on leave or is vacant. It is used to provide temporary assignment (TA) for staff who do not have an M.D. license as only M.D. can TA into the M.D. position.	This unbudgeted position is merely established for non-medical staff to be TA-ed to administer the DHO program. Note: When a person is TA-ing, that person does not leave his/her existing position but earns additional salary based on premise that he/she is in the position he/she is TA-ing for.
907/AP	110203E	Planner/Grant Writer	76(16)(b)(12)	N	9/28/99	V	7/29/05	52,381	46,210	50,400	This position is funded by civil service Planner (CAH) (#96203H)--CAH standing for Critical Access Hospital & was originally established as an unbudgeted, exempt project position.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AP	116352E	HIPAA Privacy Officer	76(16)(b)(12)	A	6/12/03	F	7/15/03	66,354	66,354	66,354	This position is funded by civil service HIPAA Privacy Officer (#94210H) & was established as exempt until the position could be shown on the DOH org charts and the position could be classified as civil service.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AP	116644E	HIPAA Security Officer	76(16)(b)(12)	A	1/20/04	F	4/12/04	57,167	57,167	57,167	This position is funded by civil service HIPAA Security Officer (#94211H) & was established as exempt until the position could be shown on the DCH org charts and the position could be classified as civil service.	Note that this position is in lieu of an unestablished, budgeted civil service position.